



**Federal Aviation
Administration**

AIR TRAFFIC ORGANIZATION

Federal Aviation Administration

Fiscal Year 2006 Business Plan

2006 ATO Business Plan

TABLE OF CONTENTS

Increased Safety	1
Airline Fatal Accident Rate	2
CAST Implementation	2
Human Factors	2
NOTAM	2
Runway Incursions (RI) & Joint Safety Implementation Teams (JSIT)	3
NTSB Safety Recommendations	3
Develop and Implement Required Navigation Performance (RNP) Procedures	3
GA Fatal Accidents	3
ADS-B I Delivery	4
UAV Procedures	5
WAAS Approaches	5
Human Factors	5
ADS-B II Delivery	6
ADS-B III Delivery	6
NAS Data Collection and Modeling	6
Alaska Accidents	8
WAAS Operation	8
Capstone Expansion	8
Weather Data and Images	10
RNP/RNAV WAAS Route Structure	10
Runway Incursions	10
Human Error Risk Reduction	11
ASDE-X Installation	11
Runway Status Lights	11
Integrate Simulation Facilities	12
Assess Runway Safety Technology	12
Airfield Design Study	12
Safety Risk Management	12
Implement Phased SRM Approach	12
Introduce SRM Processes	13
Safety Data	13
Expand SMS	13
Operational Errors	14
Airspace Complexity Studies	14
High Fidelity	14
Op Errors Evaluation Process	14
Aeronautical Information Dissemination	15
Risk Categorization Model	15
Research to Reduce Operational Errors	15
Pre-Flight and In-Flight Services to Airmen.	16
Flight Service -Core Business - Safety.	16
Operate 21 ARTCCs and Two CERAPs.	18
Operate 21 ARTCCs and 2 CERAPs.	18
Maintain service availability	18
Terminal Services Core Business	19
Terminal Services Core Business	19
ATO Safety Services- Core Business	19
ATO Safety - Core Business	20
Technical Operations - Core Business - Safety	21
Technical Operations - Core Business - Safety	21

Operations Planning Core Business Function	22
Research and Development Directorate	23
Improve collaboration with system operations on air traffic initiatives	23
Flight Information Service Data Link (FISDL)	23
Weather and Radar Processor	23
Manage airspace use.	24
Deliver air traffic service in accordance with the ATO-E OPS Plan.	24
Increase ATO-E productivity	25
Increase ATO-E productivity	25
En Route and Oceanic Services Core Business	25
En Route and Oceanic Services Core Business	25
Greater Capacity	25
Airport Average Daily Capacity (35 OEP)	26
Terminal Airspace Redesign	26
RNAV Routes, SIDs, and STARs	27
ADS-B Decision	27
Bad Weather Traffic Flow	27
Precision Runway Monitor	28
Traffic Management Advisory	28
En Route Congestion	28
Arrival and Departure Rates	29
Automated Weather Dissemination	30
JPDO	30
Airport Average Daily Capacity (35 OEP) in Visual Meteorological Conditions (VMC)	30
Traffic Flow Management Operations	31
Security	32
Airport Average Daily Capacity (8 Metro)	32
Time-Based Metering	32
Metropolitan Airspace Redesign	32
Airport Average Daily Capacity (8 Metro) in VMC	33
Annual Service Volume	34
Agency Flight Operations Guidance	34
Infrastructure Investments Prioritization	34
Runway Construction	34
Operational Availability (35 OEP)	35
NAS System Performance	35
Sustain Operation of the National Airspace System (NAS) Terminal Environment	35
FAA On-Time NAS Arrivals	36
High Altitude Airspace Redesign	36
Flight Information	37
Ocean Capacity Metric	37
Reduce Oceanic Separation	37
FAA Weather Index	37
Airspace Management Program	38
Operate 21 ARTCCs and 2 CERAPs.	38
Provide En Route & Oceanic air traffic control services.	38
Maintain Air Traffic Controller workforce.	38
Develop yearly hiring requirements.	38
Technical Operations - Core Business	39
Technical Operations - Core Business - Capacity	39
Operations Planning Core Business Function	39
Weather Directorate	39
William J. Hughes Technical Center	40
En Route and Oceanic Services Core Business	42
En Route & Oceanic Services Core Business	42
System Operations - Core Business	42
ATO System Operations Service Unit - Core Business -Capacity	43
Oceanic and Offshore Services Core Business - Capacity	44
Oceanic and Offshore Services Core Business - Capacity	44

Deliver and Implement ATOP	45
Refurbish the Air Route Traffic Control Centers	45
Refurbish the Air Route Traffic Control Centers	45
International Leadership	45
Aviation Safety Leadership	46
Reduce Differences With ICAO SARPs	46
NAS Technologies	46
Export Technologies	46
Enhance Capacity	47
Optimize Efficiencies	47
Next Gen Global Harmonization IPT	48
Operations Planning Directorate Core Business Function	48
International Directorate	48
Weather Directorate	51
Organizational Excellence	51
Employee Attitude Survey	51
Conflict Management	51
EAS Action Plan	52
Senior Leadership Development	52
Clean Audit	53
Capitalization of Assets	53
ATC Hiring Plan	53
ATC Workforce Plan	53
Cost Control Program	55
Asset Management	55
Cost Control Program	55
Productivity and Financial Metrics	57
Acquisition Cost	57
Program Mgmnt Processes	57
Use Investment Criteria to Manage Programs	57
Deliver on acquisition commitments	58
Acquisition Schedule	58
Program Mgmnt Processes	58
Protect baselines and deliver on acquisition commitments	58
Mission Critical Positions	59
Human Capital Planning	59
Technical Workforce Staffing-Training Plan	59
Training requirements for Air Traffic Controllers	59
Hire Airway Transportation System Specialist (ATSS) in Technical Operations	59
Cost Reimbursable Contracts	60
Cost Reimbursable Contracts	60
FAA Telecommunications Infrastructure (FTI)	60
FAA Telecommunications Infrastructure	60
System Operations Unit Cost Measure	61
ATO-R Cost Per Flight Hour	61
ATO-S Unit Cost Measure	61
Unit Cost Measure	61
ATO-Terminal Services-Core Business	61
ATO-Terminal Services - Core Business	61
ATO-R Flight Hours per Line Employee	62
Productivity Metric - Flight Hours per Line Employee	62
Operations Planning Core Business Function	62
Strategy Directorate	62
Performance Analysis Directorate	63
Systems Engineering Directorate	65
Operational Evolution Plan (OEP)	65
Administration and Vice President's Staff	66
Technology Development Directorate	67
Finance Services Core Business	67

Financial Services Core Business	67
Track and Manage down F&E Overhead	68
ATO Service Area Consolidation	68
Real Estate	69
Capitalization Process	69
Integrated Financial Systems	69
Earned Value Management (EVM)	70
Internal Controls and Processes	70
F&E Schedule Performance	71
Customer Survey	71
ATO-Finance Training	72
Staffing Standards for Air Traffic Control	72
Draft Controller Workforce Plan	73
Cost Efficiency Website	73
Baseline NAS/Fiscal Yr. Model	73
Union Negotiations - NATCA and PASS	73
Build Financial Analysis Capability	73
ATO-F Facility Consolidation	74
Communication Plan	74
Corporate Work Plan Goal	74
Financial Statements	74
Metrics	75
Closeout Process	75
Finance Plan	75
Refine the Operations Budget Process	75
Oversight of FSS A76	76
10 Year Capital Plan	76
Provide Seamless Flight Service Operations.	76
Flight Service Core Functions Supporting Organizational Excellence.	76
Acquisition and Business Services - ATO-A - Core Business Services	78
Acquisition Policy, Procurement, and Quality Assurance	78
Information Technology Support and Services Core Business	79
Workforce Services Core Business	81
Workforce Development Core Business	82
ATO Model Workplace and Diversity	83
ATO-A Executive and Staff Services	84
FAA Competitive Sourcing	84
Small Business Development	85
Technical Operations Service Unit Staff Offices	85
Technical Operations Business Operations	85
Technical Operations Administration	85
Flight Service Core Function Supporting Organizational Excellence.	86
Flight Services Core Activities	86

2006 ATO Business Plan

This Fiscal Year 2006 Air Traffic Organization's (ATO) Business Plan has been developed through a structured strategic management process, targeted both to respond to the latest FAA Flight Plan initiatives and to meet the challenges posed by the turbulent environment in which the ATO will operate over the next five years. Using a balanced scorecard approach, we have identified and planned out four strategic multi-year pathways we must follow to be successful and operate more like a business. This Business Plan reflects the specific actions and commitments we are taking in 2006 to follow those pathways. Each year, our Business Plan will map out the specific activities and commitments for that year that lead to a transformed ATO in the future.

In 2005, we were successful in achieving most of the targets we had set for operational performance in our previous plans. Most importantly, we (the entire United States aviation community, not just the ATO) have had the lowest commercial fatal accident rate in the history of aviation--a remarkable accomplishment, particularly given the very high flight volumes we have seen. Our cost reduction efforts are beginning to pay off. In FY2005, we reduced non-salary spending by \$75 million, and reduced our labor cost per flight from \$279 to \$277 per flight; notwithstanding, a 5.1% pay raise for our controllers. We reduced total ATO staffing by 4% (1,468 FTEs) in FY2005, with a focus on reducing non-safety staffing by 10%. Additionally, we used the competitive sourcing opportunity in FY2005 to change our Flight Services delivery strategy, to generate savings estimated at \$2.2 billion over 13 years. This is the largest competitive sourcing ever undertaken by the Federal government. On January 20, 2005, we implemented Reduced Vertical separation Minimums (RVSM) throughout the entire North American airspace, effectively doubling en route capacity above Flight Level 290.

In 2006 and beyond, our ATO Plan is anticipated to build on our success, continue the strategic transformation we have begun, and accelerate our performance improvements. We will support the FAA's Flight Plan goals of improved safety, greater capacity, international leadership, and organizational excellence. Still, we face major challenges and difficulties and our work has only begun to overcome them.

We also are focusing our capital investments on those improvements that will help the aviation transportation system the most, namely airport and airspace capacity improvements such as new automation tools to maximize capacity use (e.g., the Traffic Management Advisor) and ATO services to new runways. Unfortunately, our obsolescent infrastructure must be replaced simply to preserve the existing service we now provide so that there

is little available capital to pay for these needed airspace and airport capacity improvements. Moreover, restructuring of our service delivery will require significant up-front investments that will lead us in the future to large operating cost savings.

Increased Safety

With safety as our first priority, we worked diligently to maintain the confidence of the flying public. Our safety accomplishments in FY-2004 included:

- . Achieving the lowest commercial fatal accident rate in aviation history. In 2004, there were no fatal accidents in United States airspace. For the last three years, the rate averages .015 fatal accidents per 100,000 departures, and in FY2005, the rate average was 0.017 fatal accidents per 100,000 departures.
- . Reducing general aviation accidents, especially in Alaska.
- . Fewer serious runway incursions. We reported 29 serious runway incursions last year, more than meeting our FY2005 goal of no more than 36 serious runway incursions.
- . Certifying the first receiver for the GPS Wide Area Augmentation System (WAAS). This satellite-based electronic signal helps pilots navigate from point-to-point and then land safely.
- . Designing, developing, and implementing a Safety Management System (SMS) that complies with the International Civil Aviation Organization's (ICAO) requirements and applies a system safety approach to the FAA's delivery of air traffic services.
- . While we missed our goal of 637 A and B operational errors, we did achieve a 10% improvement in operational error reduction within the En Route environment.

Despite the best safety record in the world, the ATO is challenged to do even better to meet the FAA's Flight Plan goal of an 80% reduction in accidents. We are developing technologies that will lower the number of accidents, improving risk management practices to prevent accidents before they occur, and partnering with the aviation industry to reduce the commercial accident rate and improve runway safety.

Flight Plan Performance Target:

September 2006.

Airline Fatal Accident Rate

Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year rolling average fatal accident rate below 0.010 by FY 2010. FY06 Target: 0.018 rate per 100,000 departures.

Strategic Initiative: CAST Implementation

Continue implementing Commercial Aviation Safety Team (CAST) initiatives.

Strategic Activity: CAST Implementation

Improve service at Commercial Aviation Safety Team (CAST) locations (Visual NAVAIDS for New Qualifiers).

Targets:

Commission (new/establish) or return to service (replace) ten (10) Precision Approach Path Indicators (PAPI) at commercial aviation safety team (CAST) locations by September 2006.

Strategic Initiative: Human Factors

Continue research to identify human factors that may cause accidents and develop strategies, methods, and technologies that will reduce those accidents.

Strategic Activity: Human Factors Certification Job Aid

Complete Human Factors Certification Job Aid (Flight Deck/Maintenance/System Integration Human Factors).

Targets:

Complete version 7 of the Human Factors Certification Job Aid by

Strategic Activity: ATO Safety Reporting System (SRS)

Safety Services will initiate a demonstration of the ATO SRS program, and continue to develop a collaborative process to collect, compile, and analyze data.

Targets:

Conduct a test of web-based data collection application by May 2006.

Strategic Initiative: NOTAM

Identify and implement activities to streamline and improve the Notice to Airmen process.

Strategic Activity: Notices to Airmen (NOTAMS) Automation

Deployment of NOTAM Distribution Program (NDP) to Terminal, En Route, and Flight Service facilities.

Targets:

Continue hardware procurement and deployment of NOTAM Distribution System (NDS) and software to terminal facilities.

Activity Target 2: Initiate implementation of NDP solution to the En Route and Flight Service domains, as required.

Strategic Activity: Improve Notices to Airmen (NOTAMS) Related Processes

Implement strategy to disseminate all NOTAM in plain language format. Implement strategy to improve exchange of NOTAM data with international partners.

Targets:

Initiate implementation of the Aeronautical Information eXchange

Model (AIXM) interface standard as identified.

Activity Target 2: Initiate implementation of the International Civil Aviation Organization (ICAO) compliant NOTAM format as identified.

Activity Target 3: Initiate work necessary to disseminate NOTAM in plain language format as identified.

Core Business Function: Runway Incursions (RI) & Joint Safety Implementation Teams (JSIT)

Continue to provide Safety Oversight for RI and JSIT to pursue joint identification and analysis of safety issues within Commercial Aviation Safety Team (CAST).

Core Business Activity: Crew Resource Management (CRM) Training

The Safety Services organization will continue the one-day training course to foster a culture of teamwork designed to help the controller detect, and correct controller and pilot mistakes before they result in operational errors or collisions.

Targets:

Continue to conduct safety oversight for RIs and JSIT.

Activity Target 2: Complete two site training sessions by July 2006.

Activity Target 3: Continue to refine Crew Resource Management Training by September 2006.

Core Business Function: NTSB Safety Recommendations

Safety Services will continue to work with the Office of Accidents and Investigations to close any open Runway Incursions recommendations.

Core Business Activity: Phraseology Analysis

Safety Services organization will continue to analyze ATC phrases that differ from ICAO standards and develop possible remedies to the FAA and ICAO impasse.

Targets:

Provide initial report of Phraseology Analysis by March 2006.

Activity Target 2: Provide interim report of Phraseology Analysis by September 2006.

Core Business Function: Develop and Implement Required Navigation Performance (RNP) Procedures

Develop and implement RNP approach procedures (RNP Special Aircraft and Aircrew Authorization Required (SAAAR) and/or RNP Parallel Approach Transition (RPAT)).

Core Business Activity: SAAAR and/or RNP Parallel Approach Transition (RPAT)

Develop and implement RNP approach procedures (RNP Special Aircraft and Aircrew Authorization Required (SAAAR) and/or RNP Parallel Approach Transition (RPAT)).

Targets:

Publish 10 RNP approach procedures (RNP SAAAR and /or RPAT) by September 30, 2006.

Activity Target 2: Begin development of an additional 10 RNP approach procedures (RNP SAAAR and/or RPAT by September 30, 2006.

Flight Plan Performance Target:

GA Fatal Accidents

By FY 2009, reduce the number of general aviation and nonscheduled Part 135 fatal accidents to no more than 319 (from 385, which represents the average number of fatal accidents for the baseline period of 1996-1998). FY06 Target: 337.

Strategic Initiative: ADS-B I Delivery

Continue delivery of dependent surveillance to key sites.

Strategic Activity: Delivery of Automatic Dependent Surveillance-Broadcast to Key Sites

Continue efforts on ADS-B Avionics Minimum Aviation Performance Standards (MASPS) and Minimum Operational Performance Standards (MOPS) development and continuation of Radio Technical Commission for Aeronautics (RTCA) working group efforts. Provide technical analysis, test plan development, and technical editing to the RTCA working groups in support of the above MOPS/MASPS.

Targets:

Complete Surveillance Transmit Processing MOPS by March 2006.

Activity Target 2: Complete a joint RTCA/EUROCAE standard on the use of ADS-B for ATC surveillance in non-radar areas by March 2006.

Activity Target 3: Develop a draft joint RTCA/EUROCAE standard on enhancement of ATC surveillance in radar areas with ADS-B by September 2006.

Strategic Activity: Ohio River Valley

Ohio River Valley will be completing the infrastructure along the East Coast. Assistance will be given to United Parcel Service for the development of "Project Safe Route" at the Louisville

test bed. Specification standards will continue to assist in the integration of Automatic Dependent Surveillance-Broadcast (ADS-B) onto Terminal Automation and En route/Oceanic Automation systems. The Safe Flight 21 Team will collect, analyze and develop all documentation necessary to proceed to JRC-2B with a viable business case in July of 2006.

Targets:

Develop strategy for ADS-B organizational structure by November 2005.

Activity Target 2: Complete ADS-B NAS-wide implementation plan by February 2006.

Activity Target 3: Complete specification for combined 1090/UAT (978 MHz) dual link ground stations by July 2006.

Activity Target 4: Provide needed information to OMB-300 to gain their support of JRC-2B by August 2006.

Activity Target 5: Upgrade control facility development systems with newest software by September 2006.

Activity Target 6: Complete test and certification on the upgrade control facility operational system by September 2006.

Strategic Activity: Surface Moving Maps

Facilitate implementation and maintenance of Airport Surface Moving Maps (SMM).

Targets:

Final process audit completed by October 2005.

Activity Target 2: Upon completion of audit, SMM project will be "shelved" until Segment 3 of the ADS-B implementation strategy - per recent JRC decision. The development effort is complete and the project needs implementation funding to go any further.

Strategic Initiative: UAV Procedures

Develop policies, procedures, and approval processes to enable operation of UAVs.

Strategic Activity: Participate In Unmanned Aircraft System (UAS) Activities

System Operations will participate in the ACCESS 5 activities with NASA and the Unmanned Aircraft Systems (UAS) community. We will participate in the Radio Technical Commission for Aeronautics (RTCA) Subcommittee (SC203) efforts to develop standards associated with UAS.

Disclaimer: This program was formerly known as UAV now known as UAS.

Targets:

Support Unmanned Aircraft Systems (UAS) in the civil national airspace system by September 2006.

Activity Target 2: Support RTCA SC203 activities leading to the defining of Minimum Aviation System Performance Standards (MASPS) for Unmanned Aircraft Systems (UAS) command and control by September 2006.

Activity Target 3: Support RTCA SC203 activities leading to the defining of Minimum Aviation System Performance Standards (MASPS) for Sense and Avoid Systems for

UAS by September 2006.

Strategic Initiative: WAAS Approaches

Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY2006, we will publish 300 WAAS/Localizer performance with vertical guidance (LPV) approaches.

Strategic Activity: WAAS LPV Approaches

Develop and publish WAAS LPV approaches.

Targets:

Publish 300 WAAS localizer approaches with vertical guidance (LPV) by September 2006.

Strategic Initiative: Human Factors

Continue research to identify human factors that may cause accidents and develop strategies, methods, and technologies that will reduce those accidents.

Strategic Activity: Advanced Aircraft Proficiency Standards

A detailed technical reference manual describing the intent, technical approach, and execution of awareness, knowledge, and skill elements for Technically Advanced Aircraft, including illustrative examples with detailed descriptions.

Targets:

Complete technical reference manual by September 2006.

Strategic Activity: Advanced Technology for Inspection Training

Demonstrates how advanced technology can be used for inspection training and reducing errors for the general aviation industry.

Targets:

Integrate the findings of activities conducted in the earlier years to deliver a prototype inspection training system entitled General

Aviation Inspector Training System (GAITS), and disseminate research findings to both the general aviation and aviation research communities, and complete prototype system by September 2006.

Strategic Initiative: ADS-B II Delivery

Provide text and graphical data through programs such as Automatic Dependent Surveillance-Broadcast, and Flight Information Service Broadcast to the cockpit through flight information services.

Strategic Activity: Provide text and graphical data

Task coordinated with 06S2A.

Continue efforts on ADS-B Avionics Minimum Aviation Performance Standards (MASPS) and Minimum Operational Performance Standards (MOPS) development and continuation of Radio Technical Commission for Aeronautics (RTCA) working group efforts. Provide technical analysis, test plan development, and technical editing to the RTCA working groups in support of the above MOPS/MASPS.

Targets:

Complete Surveillance Transmit Processing MOPS by March 2006.

Activity Target 2: Complete a joint RTCA/EUROCAE standard on the use of ADS-B for ATC surveillance in non-radar areas by March 2006.

Activity Target 3: Develop a draft joint RTCA/EUROCAE standard on enhancement of ATC surveillance in radar areas with ADS-B by September 2006.

Strategic Initiative: ADS-B III Delivery

Increase situational awareness by

improving the capabilities of small aircraft with integrated displays, data-link, and traffic information.

Strategic Activity: Increase situational awareness.

Task coordinated with 06S2A.

Continue efforts on ADS-B Avionics Minimum Aviation Performance Standards (MASPS) and Minimum Operational Performance Standards (MOPS) development and continuation of Radio Technical Commission for Aeronautics (RTCA) working group efforts. Provide technical analysis, test plan development, and technical editing to the RTCA working groups in support of the above MOPS/MASPS.

Targets:

Complete Surveillance Transmit Processing MOPS by March 2006.

Activity Target 2: Complete a joint RTCA/EUROCAE standard on the use of ADS-B for ATC surveillance in non-radar areas by March 2006.

Activity Target 3: Develop a draft joint RTCA/EUROCAE standard on enhancement of ATC surveillance in radar areas with ADS-B by September 2006.

Core Business Function: NAS Data Collection and Modeling

Activities required to operate and maintain Aeronautical Information Service (AIS), NAS Resources Data Management (NASR), Airspace Management Laboratory, AIM Automation Management (AIM/SDAT), and Airspace Management Analysis (Analysis).

Core Business Activity: Aeronautical Information Service (AIS)

Primary organization that enters quality

checks, coordinates, and publishes the FAA Daily and 56-day aeronautical data distributions.

Targets:

Complete Initial Deployment of Aeronautical Products Distribution System to Facilities by August 2006.

Activity Target 2: Complete Initial Deployment of Internet Site to deliver Subscriber files to External Customers by August 2006.

Core Business Activity: NAS Aeronautical Information Management Enterprise Systems (NAIMES)

Upgrade and sustain the NAS Aeronautical Information Management Enterprise Systems (NAIMES).

Targets:

Provide weekly reports of NAIMES activities, including: program management, configuration management, technical and operational issue resolution, help desk support, fielded hardware maintenance, and project control support.

Activity Target 2: Release 4.x Aeronautical System Replacement (AISR) as identified.

Activity Target 3: Release 5.x United States NOTAM System (USNS) as identified.

Core Business Activity: Airport Obstruction Program

Funds the Airports survey program to collect airport obstructions and other information.

Targets:

Survey 60 Airports by September 2006.

Activity Target 2: Deploy eALP

System to ingest Surveys by June 2006.

Activity Target 3: Enhance eALP System to insert Airport Features into GIS Database.

Activity Target 4: Conduct proof of concept on-demand printing of OC Charts by August 2006.

Core Business Activity: NAS Resources Data Management (NASR)

Operations and Maintenance of the NASR data system and supporting infrastructure and applications.

Targets:

Convert NASR database to Unix-like platform by September 2006.

Activity Target 2: Add Standard Instrument Departure (SID)/Standard Terminal Automation Replacement System (STARS) and Standard Instrument Approach Procedure (SIAP) proof of concept by September 2006.

Activity Target 3: Evaluate AIXM Export by September 2006.

Core Business Activity: Obstruction Evaluation Service (OES)

Primary organization responsible for the FAA's processing of notices of construction, adjudicating divisional responses, and preparing determinations to the submitter.

Targets:

Enhance 7460-2 Processing by August 2006.

Activity Target 2: Integrate Flight Procedures filter by September 2006.

Core Business Activity: Airspace Management Laboratory -Traffic

Traffic collection and metrics management.

Targets:

Convert Metrics pages to be NOP-based from Enhanced Traffic Management System (ETMS) by March 2006.

Activity Target 2: Integrate facilities based on NOP deployments by September 2006.

Core Business Activity: AIM Automation Management - Aeronautical Information Management/Sector Design Analysis Tool (AIM/SDAT)

Manages integration of aeronautical management automation systems.

Targets:

Complete aeronautical information exchange model (AIXM) Version 5 release documents by December 2006.

Activity Target 2: Prepare AIXM Version 6 planning documents by September 2006.

Activity Target 3: Deploy minimum vector altitude (MVA) Analysis Tools and Repository by September 2006.

Activity Target 4: Add AIXM Export features to AIM applications for Version 4.5 by September 2006.

Activity Target 5: Deploy Initial Waiver Support System by September 2006.

Core Business Activity: Airspace Management Analysis - Analysis

Provides analysis support to FAA and external organizations.

Targets:

Provide support for analysis and modeling to ATO organizations in

response to ad hoc requests as needed through September 2006.

Core Business Activity: Facility Airspace Analysis - Airspace Management Program

Provides support to complete planning and airspace designs within facilities.

Targets:

Provide analysis, design, and simulation support to facilities to complete airspace designs as needed through September 2006.

Flight Plan Performance Target:

Alaska Accidents

By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000 - 2002 average of 130 accidents per year to no more than 99 accidents per year. FY06 Target: 115.

Strategic Initiative: WAAS Operation

Achieve full operational capability of WAAS.

Strategic Activity: WAAS LPV Approaches

Develop and publish WAAS LPV Approaches.

Targets:

This initiative is supported by the activity (06S2K1) aligned with Safety, General Aviation: Publish 300 WAAS localizer approaches with vertical guidance (LPV) by September 2006. (Funding appears in the GA activity.)

Strategic Initiative: Capstone Expansion

Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel, and Southeast

Alaska, with the goal of statewide implementation.

Strategic Activity: Install Wide Area Multilateration

Expand the Alaska Capstone through a three-phase approach starting with Bethel, then Southeast Alaska, and with JRC approval, finally the entire State. The decision process includes such products as a program implementation plan for tasking in Phase 2 and regression test results, as well as, preparation of a safety analysis and an initial life cycle cost estimate.

NOTE: ATO-P will distribute the following F&E funds to ARC for management and accomplishment of the Capstone program (\$14.5M in program funds, \$1,431M in PC&B and \$0.4M in travel).

Targets:

Complete Juneau Wide Area Multi-Mode Program Phase 1 site acceptance test by May 2006.

Activity Target 2: Decide whether to proceed into Phase 2 (certification of wide-area multi-mode program for situational awareness) by June 30, 2006.

Activity Target 3: Evaluate the Wide Area Multi-Mode Program Phase 1 site acceptance test results by August 2006.

Strategic Activity: Capstone Activities

Expand and accelerate the implementation of safety and air navigation improvement programs in Alaska through Capstone Expansion (Funding for all three targets provided by ARC) .

Targets:

Install and commission seven Phase I AWSS sites by January 2006.

Activity Target 2: Resolve Phase I GBT issues, commission remaining Phase I GBT's, complete an IOT&E, and obtain an in-service decision by September 15, 2006.

Activity Target 3: Provide operational services at Juneau ATCT using ADS-B surveillance by September 2006.

Strategic Activity: Support Capstone Expansion in Alaska

Provide terminal support for Capstone activities in Alaska. The ATO-Terminal Service Unit will rely upon the Assistant Administrator for Region and Center Operations (ARC) managed Facility & Equipment program funds to accomplish the activity targets identified below.

Targets:

ATO-Terminal Service Unit will support the Capstone Program office to provide operational services at Juneau, Alaska Air Traffic Control Tower using Automatic Dependent Surveillance (ADS-B) by September 30, 2006.

Activity Target 2: ATO-Terminal Service Unit will support the Capstone Program office to complete planning activities (ISP and BCAR) and obtain a JRC-2B decision for Phase III by September 30, 2006.

Activity Target 3: ATO-Terminal Service Unit will support the Capstone Program office to complete wide area multimode (WAM) system Stage I test, evaluate

test results, and make decision on whether to proceed to Stage II (certification for situational awareness) by June 30, 2006.

Strategic Activity: Independent Operational Test and Evaluation (IOT&E) Assessment

Continue to conduct IOT&E assessment of Capstone.

Targets:

Produce IOT&E Assessment Report on Capstone ADS-B/FIS-B by September 2006.*

Activity Target 2: Monitor program activities for potential operational risk identification and produce operational issue papers, if necessary, on Capstone TIS-B/Wide-area Multilateration/Sat-based communications by September 2006.*

*NOTE: Pending final IOT&E designation and/or JRC Investment Decisions; all target dates are contingent upon the Capstone program executing their implementation schedule.

Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies to provide or expand similar data and real time images to the aviation community and other government entities (U.S. and Foreign).

Strategic Activity: Provide Weather Data and Images

Continue to use weather cameras and explore alternative technologies to provide similar data and real time images to air carriers and general aviation pilots.

Targets:

Install weather cameras at eight (8) new locations by September 2006.

Note: F&E funds of 5.261 million for these activities are contained in ATO's Operations Planning Capital Investment Plan; funding provided to ARC.

Strategic Initiative: RNP/RNAV WAAS Route Structure

By FY 2009, establish an improved statewide public RNP/RNAV WAAS enabled route structure where supported by WAAS.

Strategic Activity: RNP/RNAV Routes for Capstone

Implement a RNAV infrastructure for the Capstone Program, WAAS and RNP initiative, to reduce dependency on ground-based navigation facilities, and enable near-term decommissioning to reduce maintenance costs.

Targets:

Develop an integrated and coordinated plan for a WAAS enabled RNP/RNAV infrastructure in Alaska.

Flight Plan Performance Target:

Runway Incursions

By FY 2010, reduce Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations. FY06 Target: 0.551 rate per million operations.

Strategic Initiative: Human Error Risk Reduction

Improve training, procedures, evaluation, analysis, testing, and certification to reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, and airport authorized pedestrians, vehicle operators, tug operators, and mechanics conducting aircraft taxi operations.

Strategic Activity: Runway Incursion (RI) Risk Reduction

Development of low-cost driving simulator for ground vehicle operator training. This project will develop training methods to be used with a range of educational technology for the purpose of training airport vehicle operators.

Targets:

Complete the study of Ground Vehicle Operator Simulation training by July 2006.

Strategic Initiative: ASDE-X Installation

Install Airport Surface Detection Equipment-Model X (ASDE-X) and retrofit of ASDE-X equipment capability into selected Airport Movement Area Safety System (AMASS) installations.

Strategic Activity: Airport Surface Detection Equipment (ASDE-X)

Implement technology/equipment to achieve or exceed target safety levels by deploying Airport Surface Detection Equipment (ASDE)-X and retrofitting ASDE-X equipment into ASDE-3 locations. The ASDE-X System will provide better information regarding aircraft movements on the airport surface and increase air traffic controller situational awareness.

Targets:

Deliver two (2) Airport Surface

Detection Equipment (ASDE-X) Systems by February 2006.

Activity Target 2: Achieve Operational Readiness Date (ORD) at three (3) Airport Surface Detection Equipment (ASDE-X) sites by July 2006.

Strategic Initiative: Runway Status Lights

Continue developing, testing, evaluating, and deploying runway status lights at AMASS and ASDE-X airports.

Strategic Activity: Runway Status Lights (RWSL)

Safety Services will provide support to RWSL and ASDE-X R&D.

Targets:

Provide RWSL/ ASDE-X/R&D support (On-going).

Strategic Activity: Runway Status Lights (RWSL) at AMASS and ASDE-X airports

Continue development of surface technologies and operational solutions. Product deliverables include additional technology assessment reports and product specifications as appropriate and fast track implementation of new technologies in specific high incident sites.

Targets:

Complete installation of Take-off hold lights (THLs) at Dallas/Fort Worth by November 2005.

Activity Target 2: Complete engineering tests of AMASS/RWSL prototype software at San Diego by March 2006.

Activity Target 3: Complete evaluation of Critical Area Management System (CAMS) at Spokane by March 2006.

Activity Target 4: Complete installation of second low cost surface surveillance system (LCSS) at Spokane by April 2006.

Activity Target 5: Develop intelligent Final Approach Occupancy Runway Signals (FAROS) concept of operations by June 2006.

Activity Target 6: Complete Operational Evaluation of THLs at DFW by September 2006.

Strategic Initiative: Integrate Simulation Facilities

Integrate cockpit and tower cab simulation facilities.

Strategic Activity: Air Traffic Simulator Training

Expand ATC training simulation to enhance on-the-job training (OJT) process for the FAA Academy.

Targets:

Receive expansion decision by February 2006.

Activity Target 2: With approval decision, complete URET installation at the FAA+ Academy by August 2006.

Core Business Function: Assess Runway Safety Technology

Develop a proof of concept that leads to a prototype ground-movement safety infrastructure to provide direct warning capability to pilots, drivers, and controllers.

Core Business Activity: Direct Warning System Study

Develop operational solutions to gaps found in the system definition simulated in FY05.

Targets:

Complete draft final report of Direct Warning System Study by August 2006.

Core Business Function: Airfield Design Study

Evaluate the effectiveness of airport design simulations and improve operational performance of future runway and taxiway projects.

Core Business Activity: Surface Flow Crossing

Conduct a surface flow crossing risk analysis of the proposed airfield design and taxi flow strategies.

Targets:

Conduct Runway Crossings Risk Analysis by August 2006.

Flight Plan Performance Target:

Safety Risk Management

By FY 2010, apply Safety Risk Management to at least 22 significant changes in the NAS. FY06 Target: 3 significant changes.

Strategic Initiative: Implement Phased SRM Approach

Implement Safety Risk Management (SRM) using a phased approach with initial implementation focusing on targeted NAS changes.

Strategic Activity: SMS Safety Risk Management Documentation (SRMD) and Tracking

Continue implementing SMS for air Traffic service provision will allow the FAA to verify, at a corporate level, that all safety significant changes to the NAS have been assessed for safety risk.

Targets:

Implement ATO wide tracking system for safety significant changes made to the NAS by September 2006.

Strategic Activity: Implement Safety Management System

Implement an En Route and Oceanic safety risk management program for selected new system acquisitions. Implement SMS using a phased approach with initial implementation on targeted National Airspace System (NAS) changes. Expand SMS to include all safety-significant changes to the NAS.

Targets:

Apply safety risk management to selected significant changes in the NAS and implement the plan for applying risk management to all significant changes in En Route and Oceanic airspace by the end of September 2006. Use 30/30 separation in South Pacific as one significant change.

Strategic Initiative: Introduce SRM Processes

Implement SRM processes FAA-wide to assess safety risk and to monitor effectiveness of safety risk-mitigation strategies.

Strategic Activity: Provide SMS/SRM Training (beyond targeted programs)

Safety Management System (SMS): Provide SMS Overview Training to ATO employees.

Safety Risk Management (SRM): Provide SRM Practitioner Training to ATO employees.

Targets:

Initiate training for ATO NAS Change Agents at FAA Headquarters, FAA's William J. Hughes Technical Center

(WJHTC), and Mike Monroney Aeronautical Center (MMAC) in SMA Overview Training by September 30, 2006.

Activity Target 2: Initiate training for ATO NAS change agents involved in the processing and/or analysis of NAS Change Proposals (NCPs) at FAA's Headquarters, FAA's William J. Hughes Technical Center (WJHTC), and Mike Monroney Aeronautical Center (MMAC) in SRM Practitioner Training by September 30, 2006.

Strategic Initiative: Safety Data

Expand the collection, consolidation, and analysis of safety data to enhance reporting and assessment.

Strategic Activity: Safety Data Collection

Complete assessment of currently collected internal and external safety data related to the air traffic service provision. Based upon this review, propose and initiate the collection of additional data required to increase promotion of safety-enhancing efforts related to air traffic service provision.

Targets:

Propose and initiate the collection of additional safety data required to increase the ability to promote safety enhancing efforts related to air traffic service provision by September 2006.

Core Business Function: Expand SMS

Expand SMS to include safety-significant changes to the NAS.

Core Business Activity: Expand SMS

Continue implementation of SMS by integrating SRM process into all significant NAS changes.

Targets:

Develop and disseminate additional SMS/SRM guidance materials and lessons learned across ATO and FAA by June 2006.

Activity Target 2: Expand use/application of SRM to safety significant NAS changes. Begin to audit and report on the application of SRM from operational service units by September 2006.

Activity Target 3: Apply SRM to three safety-significant changes to the NAS by September 30, 2006.

end of September 2006.

Intermediate Targets: 1) Complete an update to the MITRE "At-Risk" sector analysis, to include all FY2005 data, by February 28, 2006. 2) Develop recommendations/mitigation strategies to reduce operational errors at the top five "At-Risk" sectors by May 31, 2006. 3) Implement recommendations related to staffing plans, position rotations, and currency that do not require airspace modifications by July 31, 2006. 4) Implement recommendations that require changes to inter/intra facility letters of agreement by September 30, 2006.

Flight Plan Performance Target:

Operational Errors

By FY 2010, reduce Category A and B (most serious) operational errors to a rate of no more than 3.18 per million activities. FY06 Target: 4.27 rate per million activities.

Strategic Initiative: Airspace Complexity Studies

Conduct Airspace Complexity Studies at selected facilities to identify measures of airspace complexity and develop recommendations to reduce errors.

Strategic Activity: Operational Error

Conduct an analysis of operational error "At-Risk" sectors and utilize the results to develop recommendations to reduce operational errors.

Targets:

Conduct an analysis of operational error "At-Risk" sectors and utilize the results to develop recommendations to reduce operational errors by the

Strategic Initiative: High Fidelity

Evaluate the use of high fidelity simulation to improve ATC training for local facilities.

Strategic Activity: Air Traffic Simulator Training (HIGH FIDELITY)

Evaluate the use of high fidelity simulation to improve ATC training for local facilities.

Targets:

Complete User Request and Evaluation Tool (URET) proof of concept evaluation by January 2006.

Strategic Initiative: Op Errors Evaluation Process

Modify the evaluation process to facilitate the reduction of operational errors.

Strategic Activity: OE Reduction

Improve data-driven feedback to ATO-T and ATO-E regarding systemic safety issues to reduce collision risk and operational errors.

Targets:

Facility Evaluations and Audits (22 En Route/7Lvl 12/80 Lvl 5-11/100 FCT/13 AFFS).

Activity Target 2: Train Terminal & En Route Service Area personnel on the Evaluation Process by April 30, 2006.

Activity Target 3: Conduct FAA Assessment System (FSAS) Facility Site Training by July 30, 2006.

Strategic Activity: National Strategy for reducing Terminal Operational Errors

Development and implementation of a National strategy for reducing operations errors in the terminal domain.

Targets:

Identify and develop training to address the most common terminal controller errors by July 2006.

Activity Target 2: Ensure training programs/products are developed that support operational error reduction initiatives by September 2006.

Strategic Initiative: Aeronautical Information Dissemination

Provide pilots with safe access to the NAS by analyzing and disseminating aeronautical and meteorological information to pilots and controllers through innovative systems.

Strategic Activity: Continue to provide Preflight and Inflight customized Services to the Alaskan community.

Pre-flight and In-flight services.

Targets:

Implement Odyssey in Alaska by May 2006.

Strategic Initiative: Risk Categorization Model

Develop an En Route/Terminal Radar Approach Control (TRACON) event risk categorization model.

Strategic Activity: Model for Proximity Index Metrics

Further the development of the proximity index and compression index metrics.

Targets:

Begin compression index development by July 2006.

Activity Target 2: Refine radar environment proximity index development by August 2006.

Core Business Function: Research to Reduce Operational Errors

Continue to collaborate with Service Units to initiate new projects that will improve controller performance and initiate new projects to integrate various safety data sets.

Core Business Activity: Projects to Reduce Operational Errors (OE)

Conduct feasibility study of voice recognition system. Continue detailed account of OE Analysis.

Targets:

Completed initial feasibility study of voice recognition communications system by August 2006.

Activity Target 2: Continue detailed OE Analysis and provide findings by August 2006.

Core Business Activity: ATC Awareness Recreations

Safety Services will develop an animated recreation of selected operational errors to foster controller awareness.

Targets:

Activity Target: Develop and host ATC Recreation Library on a web based platform by August 2006.

Core Business Measure:

Pre-Flight and In-Flight Services to Airmen.

Provide Pre-flight and In-flight Customized services to Airmen by relaying accurate and timely information to pilots before, during, and after flights.

- (5) Airmen Meteorological (AIRMETS);
- (6) Telephone Information Briefing Service (TIBS);
- (7) Transcribed Weather En route Broadcasts (TWEB);
- (8) Ready access to domestic and International meteorological, and aeronautical information;
- (9) Relay Clearance for Center, Tower and TRACON;
- (10) Search and Rescue Services;
- (11) Emergency Services;
- (12) Coordination of Restricted Airspace;
- (13) Airport Advisories;
- (14) Pilot Orientation;
- (15) Support to other Service Units, Federal agencies and the aviation community.

Core Business Function: Flight Service -Core Business - Safety.

Provide customized services of Pre-flight, In-flight and Notices to Airmen (NOTAM) by disseminating scheduled and unscheduled broadcasts with ready access to domestic and international meteorological and aeronautical information. Relay clearance for Centers, Towers and TRACONS. Coordinate restricted airspace, emergency services, along with search and rescue operations. Provide support to other Service Units and Federal agencies, sustain automated equipment and manage technology changes for NAS systems.

Core Business Activity: Maintain Infrastructure & Deliver Flight Services.

Provide customized services that include:

- (1) Pre-flight, In-flight and Notices to Airmen (NOTAMs);
- (2) Disseminate scheduled and unscheduled broadcasts;
- (3) Pilot Reports (PIREP);
- (4) Significant Meteorological (SIGMETS);

Targets:

Sustain Operational and Supportability Implementation System (OASIS) and Model 1 Full Capacity (M1FC) where installed, if required by New Service Provider, assessing need for continued sustainment by August 2006.

Activity Target 2: Sustain Model 1 Full Capacity (M1FC) in Alaska, reassessing need by September 2006.

Activity Target 3: Begin sustainment of Odyssey in Alaska by June 2006.

Core Business Activity: Supplement FSS and AFSS Services with Automated Access.

Provide direct user access to flight services information and flight planning

via internet or telephone connection.

Targets:

Continue to provide Direct Users Access Terminal (DUAT) Service that provides telephone and internet based support that allows General Aviation (GA) pilots to use a personal computer to obtain weather and aeronautical information and to file flight plans, until functionality has been assumed by other programs.

Activity Target 2: Determination of continued need will be made by September 1, 2006. Exercise second option of the DUAT extension for FY07, if required, and with agreement between New Service Provider and FAA by September 30, 2006.

Core Business Activity: Ensure that safety oversight and regulatory compliance keeps pace with changes in the general aviation environment.

Conduct an aggressive Quality Assurance (QA) program that addresses reduction of operational deficiencies in all areas.

Targets:

Conduct monthly teleconferences to address aggressive QA operational requirements and procedures.

Activity Target 2: Conduct two on-site assessments in Alaska, followed by written recommendations by August 2006.

Activity Target 3: Conduct monthly telecons with facility managers and QA staff in Alaska.

Activity Target 4: Conduct periodic inspections and complaint validation as specified in the Quality Assurance Surveillance Plan (QASP).

Activity Target 5: Update QASP, improve collection methods, and reduce or increase inspections as required.

Activity Target 6: Monitor New Service Provider to ensure Acceptable Performance Levels (APL) against QASP, when contract is approved.

Activity Target 7: Baseline operational errors (OE) and deviations (OD) for FY06 to no more than two operational errors and six operational deviations.

Core Business Activity: Communication.

Increase communication and information sharing with customers.

Targets:

Continue operational error alert bulletins and best practices reminders in Alaska, quarterly.

Activity Target 2: Conduct annual customer satisfaction survey by August 2006.

Activity Target 3: Develop a customer communication strategy by June 2006 and begin implementing by September 2006.

Core Business Measure:

Operate 21 ARTCCs and Two CERAPs.

Provide air traffic control services including the separation of Instrument Flight Rules (IFR) aircraft from known traffic, terrain, airspace, weather and obstacles. Issue safety alerts and advisories. Support the safe, efficient and expeditious flow of air traffic.

Core Business Function: Operate 21 ARTCCs and 2 CERAPs.

Support the safe, efficient and expeditious flow of air traffic, and issue safety alerts and advisories.

Core Business Activity: ARTCC Modernization

Reduce operational risk by modernizing and sustaining physical plant infrastructure. Reduce backlog.

Targets:

Award seven construction contracts to replace obsolete infrastructure in ARTCC Admin wings by September 30, 2006.

Intermediate Targets: 1) Award construction contract at one site by March 30, 2006. 2) Award construction contracts at five sites by June 30, 2006. 3) Award construction contract at the seventh site by September 30, 2006.

Core Business Function: Maintain service availability

Maintain international service at storm damaged facility.

Core Business Activity: Maintain service availability

Maintain international service at storm damaged facility.

Targets:

Commission the facility by the end of September 2006.

Intermediate Target: Begin power system installation and NAS equipment testing by the end of December 2005.

Core Business Activity: Avoid parts obsolescence and improve reliability of secondary surveillance

Air Traffic Control Beacon Interrogator (ATCBI) replacement. Replaces existing obsolete En Route ATCBI-4/5 beacons to maintain service continuity and decrease maintenance costs.

Targets:

Complete installation of 14 systems by the end of September 2006.

Intermediate Targets: 1) Complete installation of one system by the end of December 2005. 2) Complete installation of one additional system by the end of March 2006. 3) Complete installation of six additional systems by the end of June 2006. 4) Complete installation of last six systems by the end of September 2006.

Core Business Activity: Beacons

Beacon-only site. Establish and prepare the facility site for new en route beacons.

Targets:

System delivery by the end of September 2006.

Intermediate Targets: 1) Complete site design package by the end of December 2005. 2) Award construction contract and conduct pre-construction meeting by the end of April 2006.

Core Business Activity: Avoid parts obsolescence and improve reliability of Beacon buildings

Long Range Radar (LRR) improvements and infrastructure upgrades. Limited refurbishment of infrastructure at En Route LRR facilities with beacon capability. Upgrade facility lighting, grounding, bonding, and shielding. Implement HVAC, power, display console and antenna drive modifications as required.

Targets:

Complete 10 site upgrades by the end of September 2006.

Intermediate Targets: 1) Complete one site upgrade by the end of December 2005. 2) Complete two additional site upgrades by the end of March 2006. 3) Complete three additional site upgrades by the end of June 2006. 4) Complete four additional site upgrades by the end of September 2006.

Core Business Activity: Replace obsolete, non-supportable equipment.

Voice Switching and Control System (VSCS) technology refresh. Maintain service availability of En Route voice switch by selectively replacing obsolete components.

Targets:

Limited production decision for VSCS Display Module Replacement (VDMR) by the end of April 2006.

Intermediate Target: Complete VDMR Critical Design Review by the end of February 2006.

Core Business Measure:

Terminal Services Core Business

Ensure the provision of safe and efficient terminal air traffic control services throughout the National

Airspace System (NAS).

Core Business Function: Terminal Services Core Business

Terminal Services - Safety

Core Business Activity: ATO-Terminal Services Core Business

Provide a safe and efficient delivery of terminal air traffic control services.

Targets:

Achieve a target of 33 or less Category A&B Runway Incursions in FY06.

Core Business Activity: ATO-Terminal Services - Eastern, Central and Western Service Areas

Provide the service area support functions necessary to deliver terminal Air Traffic Control (ATC) services.

Targets:

Achieve the Safety and Capacity performance targets.

Core Business Activity: ATO-Terminal Services - Safety & Operations Support

Provide the operational support functions necessary to deliver terminal Air Traffic Control (ATC) services such as Contract Tower Program Management, Contract Weather Observer Program Management, Safety Engineering, Airspace & Procedures Support, Quality Assurance and Operations Analysis.

Targets:

Achieve the Safety and Capacity performance targets.

Core Business Measure:

ATO Safety Services- Core Business

Ensures safety, quality assurance, and quality control, and works together with FAA Safety Oversight Services (AOV) to aggressively focus actions on the

reductions of accidents and incidents in which safety is comprised.

Core Business Function: ATO Safety - Core Business

Ensures safety, quality assurance, and quality control, and works together with FAA's Safety Oversight Services (AOV) to aggressively focus actions on the reductions of accidents and incidents in which safety is comprised.

Core Business Activity: ATO Safety Services - Core Business

Identify runway incursion collision risk and operational errors to influence their resolution.

Targets:

Achieve a target rate of 0.551 per million operations for Category A and B (most serious) runway incursions for FY06.

Activity Target 2: Achieve a target rate of 4.27 per million activities for Category A and B (most serious) operational errors.

Core Business Activity: Investigations

Conduct on-site investigations of aircraft accidents to support the NTSB, FAA's Office of Accident Investigation, the Office of the Inspector General, and the Office of the Special Counsel. In addition, provide investigations for the line of business involving safety-related incidents and report out through the COO to meet the ATO mission.

Targets:

Facilitate the upgrading and replacement of En Route and Terminal radar/voice replay equipment (SATORI/RAPTOR).

Activity Target 2: Conduct on-site

investigations of accidents and incidents.

Activity Target 3: Provide on-site investigation training to the lines of business and the FAA's Academy.

Core Business Activity: Runway Safety and Operational Services

Provide a safe, secure, and efficient global airspace system that contributes to National security and the promotion of United States safety.

Targets:

Development of Operational Error and Runway Incursion Reduction Educational and Awareness Material by September 2006.

Activity Target 2: Continue Operational Error and Runway Incursion Reduction Field Operation Activities by September 2006.

Core Business Activity: Independent Operational Test & Evaluation

Conduct IOT&E assessments of designated programs to ensure operational readiness and compliance with SRM requirements in support of National deployment.

Targets:

Produce IOT&E Assessment Reports on the following programs*:

- (a) ASDE-X Safety Logic by November 2005;
- (b) ASDE-3X by March 2006; and
- (c) IVSR by May 2006.

Activity Target 2: Produce IOT&E Follow-up Assessment Report on the following programs:

- (a) EBUS by January 2006;
- (b) ATOP B2 Non-radar by July 2006;

(c) ASDE-X Safety Logic by May 2006; and
(d) ASDE-3X by September 2006.

*NOTE: Pending final IOT&E designation and/or JRC Investment Decisions; all target dates are contingent upon subject programs executing their respective implementation schedule.

Core Business Activity: Traffic Analysis Reporting Program (TARP) Development & Deployment

Develop and evaluate an automated software tool that will depict ATC separation conformance in the terminal environment.

Targets:

Complete software development of initial baseline ATC separation conformance software by April 2006.

Activity Target 2: Complete evaluation of ATC separation conformance software at multiple terminal facilities by September 2006.

Activity Target 3: Identify changes to existing policies and processes needed to formally implement automated ATC separation conformance software by September 2006.

Core Business Measure:

Technical Operations - Core Business - Safety

Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Function: Technical Operations - Core Business - Safety

The Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment.

Core Business Activity: Technical Operations Service Unit - Core Business - Safety

The Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment.

Targets:

Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: Safety and Operations Support

Safety and Operations Support provides safety integration, operations, mission direct, mission support and business management support functions to the Technical Operations Service.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: ATC Facilities

ATC Facilities provides life cycle management of the NAS infrastructure.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: Aviation System Standards

Aviation System Standards' mission is to ensure the development, evaluation, and certification of standard airspace system instrument procedures, charts, aeronautical information, and equipment for inspection of the NAS.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: Navigation Services

Navigation Services' mission is to ensure the development, evaluation, and certification of standard airspace system instrument procedures, charts, aeronautical information, and equipment for flight inspection of the NAS.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: ATC Communications Services

ATC Communications Services provides communications services, assets and policies. It manages the FAA Telecommunications Infrastructure (FTI), which is an integrated suite of products, services, and business practices that is modernizing National Airspace System telecommunications.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: Spectrum Engineering Services

Spectrum Engineering Services' mission is to meet the radio frequency spectrum needs of the aviation community by developing policy and managing the radio spectrum that supports Air Traffic Control safety services.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Activity: Service Areas

The Eastern, Central and Western Service Area Directorates implement, integrate, certify, maintain, modernize and restore National Airspace System (NAS) equipment.

Targets:

Support the core business measure to: Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Measure:**Operations Planning Core Business Function**

Implement and directly relate 100% of the Strategic Management Process (SMP) objectives to all Air Traffic Organization (ATO) activities.

Core Business Function: Research and Development Directorate

The Research and Development program is directed toward the specific needs of FAA's various organizations, such as the ATO, Regulation and Certification, and Airports. It is largely through the activities of these organizations, and the impact of those R&D activities on the aerospace enterprise that FAA's goals are achieved.

Core Business Activity: Operations Planning Financial Data - Core Business- Research and Development

Total RE&D, OPS and F&E core allowances for ATO Operations Planning Services - Research and Development Directorate.

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Measure:

Improve collaboration with system operations on air traffic initiatives

Maintain weather systems at current levels.

Core Business Function: Flight Information Service Data Link (FISDL)

Provide infrastructure for cockpit weather data distribution.

Core Business Activity: Flight Information Service Data Link (FISDL)

Provide infrastructure for cockpit weather data distribution.

Targets:

Develop capability to collect and distribute aircraft derived weather reports from low altitude aircraft operations by the end of September 2006.

Intermediate Targets: 1) Complete data collection from Tropospheric Airborne Meteorological Data Reporting (TAMDAR) equipped aircraft by January 2006. 2) Complete analysis of TAMDAR sensor in meeting FAA/NWS specifications by the end of July 2006. 3) Complete analysis of optimal methods of collecting aircraft derived weather data by the end of September 2006.

Core Business Function: Weather and Radar Processor

Maintain current weather data collection, processing, and distribution capabilities.

Core Business Activity: Maintain current weather data collection and distribution capabilities.

Provide current level of weather services with the Weather and Radar Processor (WARP) System.

Targets:

Complete development of NEXRAD-WARP Internet Protocol (IP) interface by the end of September 2006.

Intermediate Targets: 1) Preliminary Design Review by December 2005. 2) Live interface beta testing with the NEXRAD radars by the end of March 2006. 3) Internet Protocol (IP) interface certification test by the end of June 2006. 4) Complete development of NEXRAD-WARP Internet Protocol (IP) interface by the end of September 2006.

Core Business Activity: Maintain current weather system capabilities and interfaces.

Maintain and sustain WARP service.

Targets:

Complete implementation of WARP

software release 9.0, Maintenance Build #1 by the end of September 2006.

Intermediate Targets: 1) Complete Factory Acceptance Testing by the end of December 2005. 2) Deliver software to WJHTC by the end of March 2006. 3) Deliver software to key site by the end of June 2006.

Core Business Activity: Maintain current weather system capabilities and interfaces.

Conduct WARP technology refresh/product upgrades.

Targets:

Complete Phase I of the WARP technology refresh by the end of September 2006.

Intermediate Targets: 1) Replace DSR interface transceivers by the end of December 2005. 2) Replace disk drives by the end of March 2006. 3) Disable Sun Solaris 7.0 unnecessary services by the end of June 2006.

Core Business Measure:

Manage airspace use.

Deliver air traffic service in accordance with the ATO-E Operations (OPS) Plan.

Core Business Function: Deliver air traffic service in accordance with the ATO-E OPS Plan.

Maintain current En Route software systems to support other system changes.

Core Business Activity: Replace obsolete display system.

Identify and plan replacement for obsolete Display Systems Equipment.

Targets:

Complete technology refresh of

D-Position processor at 20 sites by the end of September 2006.

Intermediate Targets: 1) Complete technology refresh of D-Position processor at the first 10 of 20 sites by the end of December 2005. 2) Complete technology refresh of D-Position processor at 5 of 20 sites (cumulative 15 sites) by the end of March 2006. 3) Complete technology refresh of D-Position processor at 2 of 20 sites (cumulative 17 sites) by the end of June 2006. 4) Complete technology refresh of D-Position processor at last 3 sites (cumulative 20 sites) by September 2006.

Core Business Activity: Provide new En Route technology to allow for technology insertion and avoid obsolescence.

ERAM new technology (Release 1 and ERIDS). EBUS replaces obsolete DARC.

Targets:

By the end of September 2006, complete EBUS installations at 20 sites; continue ERAM Release 1 development; commence ERIDS installations.

Intermediate Targets: 1) Complete EBUS installations at 9 of 20 sites by December 2005. 2) Complete final 11 of 20 EBUS installations by April 2006. 3) Complete ERAM Release 1 software development and handoff to test by March 2006. 4) Complete ERIDS first site IOC by July 2006. 5) Complete ERIDS installations at 5 of 20 sites by September 2006.

Core Business Activity: Implement Replacement for Peripheral Adapter Module Replacement Item (PAMRI).
Implement En Route Enhanced Communications Gateway (ECG) - Build

0 (Initial Stage).

Targets:

Achieve Operational Readiness Demonstration (ORD) at the last site (Miami ARTCC) by December 31, 2005.

Intermediate Target: Achieve Initial Operating Capability (IOC) at the last site (Miami ARTCC) by the end of November 2005.

Core Business Measure:

Increase ATO-E Productivity

Increase Flight Hours per total Full Time Employee (FTE) and/or Flight Hours (FH) per line worker.

Core Business Function: Increase ATO-E Productivity

Increase flight hours per total FTE and/or FHs per line worker

Core Business Activity: Deploy Conflict Probe.

Deploy the User Request Evaluation Tool (URET), which includes the NAS conflict probe capability.

Targets:

Achieve Government Acceptance (GA) at final two sites by the end of November 2005.

Intermediate Targets: 1) Achieve Government Acceptance at New York Center by the end of October 2005. 2) Achieve Government Acceptance at Boston Center by the end of November 2005.

Core Business Measure:

En Route and Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic Services.

Core Business Function: En Route and Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic services – Safety.

Core Business Activity: En Route and Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic services.

Targets:

Continue delivery of safety services in FY06.

Greater Capacity

Improving capacity is a National imperative, as the aviation system demand grows inexorably to meet the needs of a growing economy. Without increased capacity, the United States aviation system will head progressively into gridlock, with endemic flight delays, and with the consequent loss of U.S. economic competitiveness and at least \$300 billion in terms of foregone Gross Domestic Product growth.

The FAA and the aviation community's response to capacity needs is the Operational Evolution Plan (Version 7, February 2005). The activity descriptions in this ATO Business Plan are the same activities as in the Operational Evolution Plan (OEP).

In FY2005, our initiatives for capacity improvement include implementation of the Advanced Technologies and Oceanic procedures (ATOP) Program in New York and Oakland, allowing closer spacing between aircraft in the oceanic regions; Required Navigation Performance (RNP) at many U.S. airports to allow greater runway throughput; and Domestic Reduced Vertical Separation Minimums to squeeze the greatest capacity out of the en route airspace.

OEP is focused on resolving the four major capacity problem areas of terminal area congestion, en route congestion, ATM flow efficiency, and

airport congestion, with an eclectic blend of strategies. Through collaboration among the aviation community stakeholders, we hope to move progressively to a robust aviation system in which future capacity constraints do not threaten the economic welfare of our Nation.

Activity Target 4: Initiate design phase of LA Basin Redesign in September 2006.

Flight Plan Performance Target:

Airport Average Daily Capacity (35 OEP)

Achieve an average daily airport capacity of 104,338 arrivals and departures per day by FY2008 and maintain through FY2010 at the 35 OEP airports. FY06 Target: 101,191 arrivals and departures per day.

Strategic Activity: Northern California Redesign

Redesign Northern California airspace.

Targets:

Complete training plan for Northern California Redesign by June 2006.

Activity Target 2: Complete transition plan for ZOA airspace by March 2006.

Activity Target 3: Implement Northern California Terminal Redesign by December 2006.

Activity Target 4: Complete training to Northern California Redesign by September 2006.

Activity Target 5: Implement Northern California Redesign by September 2006.

Strategic Initiative: Terminal Airspace Redesign

Redesign terminal airspace and change procedures.

Strategic Activity: Los Angeles International Airport (LAX) Terminal Airspace Redesign

Redesign LAX arrival and departure routes.

Targets:

Complete training for LAX Arrival Optimization in June 2006

Activity Target 2: Complete scoping for LA Basin Redesign in September 2006.

Activity Target 3: Implement LAX Arrival Optimization in September 2006.

Strategic Activity: Redesign Airspace To Support New Runways at Operational Evolution Plan (OEP) Airports

Redesign airspace to support new runways at OEP airports: Implement airspace changes at Cincinnati (CVG), Minneapolis-St. Paul (MSP), and George Bush Intercontinental (IAH) Airports and additional airports with new runways in the OEP.

Targets:

Implement CVG 3rd Runway Airspace Optimization in September 2006.

Activity Target 2: Implement MSP New Runway Project in September 2006.

Activity Target 3: Complete Design for northeast (NE) Departure Phase of the Houston area's Air Traffic System (HAATS) Airspace in September 2006.

Strategic Activity: Redesign Airspace at OEP Airports Without New Runways

Implement airspace changes for Northern Utah (SLC), Las Vegas, Florida, and Honolulu and other key metropolitan areas that do not have OEP runways.

Targets:

Implement Florida Airspace Optimization in December 2005.

Activity Target 2: Complete DEIS for Northern Utah by March 2006.

Activity Target 3: Implement North Las Vegas ILS procedures by June 2006.

Strategic Initiative: RNAV Routes, SIDs, and STARs

Implement the performance-based navigation roadmap by continuing development and implementation of Area Navigation (RNAV) routes, standard instrument departures (SIDs), and standard terminal arrivals (STARs).

Strategic Activity: Continue Development of RNAV Routes and Procedures

Implement the performance-based navigation roadmap by continuing development and implementation of area navigation (RNAV) routes, standard instrument departures (SIDs), and standard terminal arrivals (STARs).

Targets:

Implement 30 RNAV SIDs and STARs by September 2006 (5 by October 31, 2005; 10 by April 30, 2006; and 15 by September 30, 2006).

Strategic Activity: Develop and Implement RNAV routes

Continue to implement RNAV routes in support of National Airspace Redesign.

Targets:

Publish at least 10 RNAV routes by September 2006, (five by March 2006; five by September 2006).

Strategic Initiative: ADS-B Decision

Ensure that all necessary activities are accomplished to make a final decision for NAS-Wide Implementation of Automatic Dependent Surveillance-Broadcast (ADS-B) by July 2006.

Strategic Activity: Automatic Dependent Surveillance-Broadcast JRC Decision

Ensure that all necessary activities are accomplished to make a final decision for NAS-Wide Implementation of Automatic Dependent Surveillance-Broadcast (ADS-B) by July 2006.

Targets:

Complete strategy for ADS-B equipage mandate by June 2006.

Activity Target 2: Complete analysis on required back-up for ADS-B implementation by June 2006.

Activity Target 3: Revise cost estimates for avionics and infrastructure to support JRC-2B by July 2006.

Activity Target 4: Complete Conops, architecture and Final Requirements Documentation (FRD) by July 2006.

Strategic Initiative: Bad Weather Traffic Flow

Capitalize on Spring/Summer Plan data, developed in partnership with the airlines and other segments of aviation, to improve traffic flow in bad weather.

Strategic Activity: Collaborative Air Traffic Management Technologies (CATMT)

Enhancements

Define, develop, test and implement Collaborative Air Traffic Management (CATMT) Technologies enhancements to improve flow initiatives in support of the severe weather season.

Targets:

Complete ETMS v8.2 deployment by September 2006.

Strategic Activity: Conduct Ongoing Weather Impact Analysis

Develop a methodology for post-operations analyses of successes and failures in weather support to TFM operations in terms of weather information content, quality, and especially application. The technique is being developed based on historical "bad-weather days" and will be used to conduct immediate post-operations analysis in order to identify both near-term and future improvements.

Targets:

Implement Weather Impact Analysis capability by April 2006.

Strategic Initiative: Precision Runway Monitor

Implement Precision Runway Monitor.

Strategic Activity: Precision Runway Monitor (PRM)

The PRM is a highly accurate Electronic Scan Radar that tracks and processes aircraft targets once per second. This increased update rate provides the air traffic controller with automatic alerts and high resolution displays that enable independent-simultaneous approaches to parallel runways spaced less than 4,300 feet apart.

Targets:

Complete Factory Acceptance Testing of Precision Runway Monitor system for Atlanta by April 2006.

Strategic Initiative: Traffic Management

Advisory

Increase airport capacity through use of Traffic Management Advisor.

Strategic Activity: Implement daily use of Traffic Management Advisor (TMA).

Increase arrival and departure rates through operational procedures and controller spacing tools.

Targets:

Implement daily use of TMA at four (4) ARTCCs by the end of August 2006.

Intermediate Targets: 1) Achieve initial daily use (IDU) at ZBW/Logan International by the end of March 2006. 2) Achieve IDU at ZLA/Las Vegas McCarran International in April 2006. 3) Achieve IDU at ZAB/Phoenix Sky Harbor International in May 2006. 4) Achieve IDU at ZSE/Seattle-Tacoma in July 2006.

Strategic Initiative: En Route Congestion

Use new equipment and technology to reduce en route congestion.

Strategic Activity: Departure Spacing Program (DSP) Sustainment

All activities to maintain systems, including, but not limited to, technical refresh of existing hardware and software of the DSP, Adaptation Controlled Environment System Chart Update, development of requisite information security documentation as well as system documentation, PTR fixes, and updates to the information contained within the system.

Targets:

Release Adaptation Controlled Environment System Chart updates for NAS navigational database elements to DSP sites on a bi-monthly basis.

Activity Target 2: Complete ATO-R

approved DSP NIST 800-26 by September 2006.

Strategic Activity: Traffic Flow Management (TFM) Modernization

Modernization of Traffic Flow Management infrastructure.

Targets:

Initiate planning and interfaces for the enhanced Disaster Recovery Capability at the WJHTC by December 2005.

Activity Target 2: Conduct Build Design Review (BDR) for Release 2, Build 1 by May 2006.

Activity Target 3: Conduct Detailed Design Review #2 (DDR2) by August 2006.

Activity Target 4: Conduct BDR for Release 2, Build 2 by September 2006.

Activity Target 5: Complete Release 2, Build 1 by September 2006.

Strategic Activity: Redesign Oceanic Airspace for (ZMA), Miami (ZHU), and Houston Air Traffic Control Center Routes

Effort will redesign oceanic airspace routes to improve traffic flow over Gulf of Mexico.

Targets:

Implement ZMA/ZHU Gulf of Mexico airspace changes in June 2006.

Strategic Activity: Redesign Airspace In Alaska

Redesign Airspace in Alaska

Targets:

Conduct design meetings for Alaska En Route airspace by September 2006.

Strategic Activity: Redesign Oceanic Airspace

Implement oceanic redesign leveraging ATOPS in New York (ZNY), Anchorage (ZAN), Oakland (ZOA) Air Traffic Control Center (ARTCC) and implement oceanic/offshore redesign in Gulf of Mexico at Houston (ZHU) ARTCC.

Targets:

Complete route analysis and initial implementation of IATA South America/Caribbean routes in March 2006.

Strategic Activity: Redesign En Route Airspace

Redesign En Route Airspace: Implement resectorization and restratification in all en route facilities.

Targets:

Complete analysis of proposed en route redesign projects and selected portions of key projects by September 2006.

Strategic Initiative: Arrival and Departure Rates

Conduct research to improve safety and increase throughput through wake turbulence monitoring, operational procedures, and controller tools.

Strategic Activity: Arrival Acceptance Rate (AAR) Guidelines

Maintain guidelines for determining AARs nationally.

Targets:

Review AARs for validity by September 2006.

Strategic Activity: Wake Turbulence

Maintain optimal runway use at airports with closely spaced parallel runways.

Review near term procedures for Closely Spaced Parallel Runways (CSPR). FAA will coordinate with NASA and EUROCONTROL on Mid/Long term research projects regarding Wake Turbulence Monitoring equipment and Controller/Traffic Flow

Tools.

Targets:

Obtain by August 2006 waiver for STL to use dependent parallel ILS approach procedure on its 12R/L and 30R/L.

Activity Target 2: Begin wake turbulence data collection at two additional airports to obtain a National modification to Air Traffic Control Order 7110.65 as it applies to the use of CSPR - will enable more utilization of these runways for landings during IMC conditions by March 2006.

Strategic Initiative: Automated Weather Dissemination

Identify and implement procedures and technology to improve the dissemination of weather information to pilots and controllers.

Strategic Activity: Integrated Terminal Weather System (ITWS)

Provide terminal weather information to controllers, supervisors and traffic management coordinators to improve safety and efficiency of terminal operations. ITWS is an air traffic management tool that provides air traffic controllers and traffic managers with full color displays of essential weather information.

Targets:

Complete software development for the Integrated Terminal Weather System (ITWS) Terminal Convective Weather Forecast capability by May 2006.

Activity Target 2: Achieve Contract Acceptance Inspection (CAI) following installation of Integrated Terminal Weather System (ITWS) equipment at the New York TRACON and selected Towers by September 2006.

Strategic Initiative: JPDO

Develop a consolidated modernization plan focused on the transition to the Next Generation Air Transportation System (NGATS).

Strategic Activity: ATO NAS Enterprise Architecture and the JPDO NGATS

Assure that the strategic initiative of the ATO's Business Operating Commitments and the ATO's Enterprise Architecture is consistent with the JPDO NGATS (Next Generation Air Transportation System) plan and objectives.

Targets:

Execute the first phase of the convergence plan by September 2006.

Core Business Function: Airport Average Daily Capacity (35 OEP) in Visual Meteorological Conditions (VMC)

Achieve an average daily airport capacity of 101,191 arrivals and departures per day in VMC at the 35 OEP Airports.

Core Business Activity: Airport Average Daily Capacity (35 OEP) in Visual Meteorological Conditions (VMC)

Airport Average Daily Capacity (35 OEP) in Visual Meteorological Conditions (VMC).

Targets:

Achieve an average daily airport capacity of 101,191 arrivals and departures per day in VMC at the 35 OEP Airports by September 2006.

Core Business Function: Traffic Flow Management Operations

Activities performed to balance air traffic demand with system capacity to maximize utilization of the airspace.

Core Business Activity: Collaborative Decision Making Operations

Activities performed to coordinate with system stakeholders to maximize the system arrival efficiency rate.

Targets:

Balance air traffic demand with system capacity to maximize utilization of the airspace (Continuous daily activity).

Core Business Activity: TFM System Sustainment

Upgrades to sustain the Enhanced Traffic Management System (ETMS) System that cover all activities to maintain systems, including but not limited to: technical refresh of existing hardware and software of the ETMS, 56 Day Chart Updates, development of requisite information security documentation, as well as system documentation, PTR fixes, and updates to the information contained within the system.

Targets:

Distribute 56 Day Chart updates of NAS database elements (e.g., navigational fixes, routes, sector changes) to ETMS sites on a bi-monthly basis.

Activity Target 2: NAIMES, Internet Access Point (IAP) Bandwidth upgrade by February 2006.

Activity Target 3: Baseline all ETMS Operational Sites to Red Hat Enterprise release 3.0 by June 2006.

Activity Target 4: Complete installation of ETMS equipment in three relocated Air Traffic Control Towers by September 2006.

Activity Target 5: .Complete ATO-R approved ETMS NIST 800-26 by September 2006.

Activity Target 6: Complete technology refresh for Air Traffic Control System Command Center (ATCSCC) internet, intranet, web, and firewall infrastructure by September 2006.

Core Business Activity: National Playbook/ Coded Departure Route (CDR) Update

Activities required to update the information in the National Playbook/CDRs as NAS elements change.

Targets:

Provide 100% support with a turnaround to update National Playbook/CDRs information as NAS Elements change.

Core Business Activity: Reviews

Conducts periodic reviews of the strategic planning operation, end of season operating reviews, quarterly telecons with field personnel, Manager, Tactical Operations/Traffic Management

Officer (MTOs/TMOs), Tactical Customer Advocate (TCA) webpage advisories, planning telecons, Service Area/National daily review telecons, daily review of OPSNET and follow up with field personnel.

Targets:

Conducts 100% periodic reviews of strategic planning operation, as needed.

Activity Target 2: Conduct end of season operation review by November 2006.

Activity Target 3: Conduct quarterly telecons with field personnel (TMO/MTO); planning telecons; Service Area/National daily review telecons.

Activity Target 4: Conduct daily reviews of OPSNET information and follow up with field facilities.

Core Business Function: Security

Activities needed to develop security policy, implement security for the NAS, coordinate security activities/issues, and balance security implementation.

Core Business Activity: Security Operations

Perform timely coordination and take appropriate action to mitigate security impacts on the NAS.

Targets:

Coordinate security issues as needed.

Flight Plan Performance Target:

Airport Average Daily Capacity (8 Metro)

Achieve an average daily airport

capacity for the eight major metropolitan areas at 68,750 arrivals and departures per day by FY 2010. FY06 Target: 68,750.

Strategic Initiative: Time-Based Metering

Expand use of time-based metering at air traffic control centers.

Strategic Activity: Time-Based Metering

Expand use of time-based metering at air traffic control centers.

Targets:

Complete TBM training at three ARTCCs by September 2006.

Intermediate Targets: 1) Complete TBM training at ZBW/BOS by March 2006. 2) Complete TBM training at ZSE/SEA by July 2006. 3) Complete TBM training at ZTL/ATL by September 2006.

Strategic Initiative: Metropolitan Airspace Redesign

Redesign the airspace of the eight major metropolitan areas: New York, Philadelphia, South Central Florida, Chicago, Washington/Baltimore, Atlanta, Los Angeles Basin, and San Francisco.

Strategic Activity: Redesign Airspace In Boston Metro Area

Redesign airspace in Boston metro area: Implement BCT Redesign and ZBW Redesign.

Targets:

Implement BCT Redesign in June 2006.

Strategic Activity: NY/NJ/PHL Metropolitan Airspace Redesign

Redesign airspace for greater capacity.

Targets:

Complete Draft Environmental Impact Statement (DEIS) by

December 2005.

Strategic Activity: Washington ARTCC (ZDC) Redesign

Implement ZDC airspace redesign

Targets:

Complete operational validation of proposed design by December 2005.

Activity Target 2: Complete training for initial changes at ZDC by June 2006.

Activity Target 3: Implement initial sector changes for ZDC Redesign by September 2006.

Strategic Activity: Atlanta ARTCC (ZTL) Airspace Redesign

Implement airspace redesign in ZTL airspace.

Targets:

Complete analysis of ZTL North-South Routes by March 2006.

Activity Target 2: Complete training for ATL 5th Runway project (ZTL & A80) by June 2006.

Activity Target 3: Implement ATL 5th Runway project by September 2006.

Strategic Activity: Great Lakes Corridor Chicago Plan

Implement Great Lakes Corridor Chicago Airspace Project

Targets:

Complete transition plans for initial Chicago ARTCC (ZAU) sectors and other airspace transfers by March 2006.

Activity Target 2: Complete pre-phase 1 changes for ZAU east/south departures by September 2006.

Strategic Activity: Implement Metropolitan Airspace Enhancements (MASE)

Redesign routes to optimize arrival/departure capacity for Great Lakes corridor airports and optimize en route flows.

Targets:

Complete MASE environmental review by March 2006.

Activity Target 2: Complete playbook transition and training for MASE by June 2006.

Activity Target 3: Implement MASE reroutes and sectors by June 2006.

Strategic Activity: Bay-to-Basin Airspace Redesign

Implement initial mid-term phase of Bay-to-Basin.

Targets:

Implement PSP procedures by March 2006.

Activity Target 2: Complete Lemoore impact analysis by June 2006.

Activity Target 3: Complete mid-term Bay to Basin reroute design by June 2006.

Strategic Activity: Low Altitude Airspace Redesign

Conduct environmental reviews on airspace redesign projects.

Targets:

Provide National support for MASE environmental completion by March 2006.

Core Business Function: Airport Average Daily Capacity (8 Metro) in VMC

Achieve an average daily airport capacity of 68,750 arrivals and departures in VMC for the eight major metropolitan areas.

Core Business Activity: Airport Average Daily Capacity (8 Metro) in VMC

Achieve an average daily airport capacity of 68,750 arrivals and departures in VMC for the eight major metro areas.

Targets:

Achieve an average daily airport capacity of 68,750 arrivals and departures in VMC for the eight major metro areas by September 2006.

Flight Plan Performance Target:

Annual Service Volume

Commission as many as eight new runway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through 2010. FY06 Target: 1 percent, four runways.

Strategic Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Strategic Activity: Airport Obstruction Standards Committee

Utilizing the intra-agency Airport Obstruction Standards Committee (AOSC), support development of recommended standards and actions plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight operations while

maintaining an optimal balance among safety, capacity, and efficiency considerations.

Targets:

Support issuance of AOSC Decision Document to establish National departure case standard for end-around taxiway design criteria by August 31, 2006.

Strategic Initiative: Infrastructure Investments Prioritization

Establish priorities for infrastructure investments to maintain existing capacity in a cost effective manner.

Strategic Activity: Develop SWIM Initial Requirements, Architecture, and Investment Analysis

Complete detailed requirements and detailed system design. Demonstrate oceanic and offshore precision operations, and Northeast Corridor Surveillance using SWIM Architecture. Demonstrate Arrival Management at key airports using 4D Operations and Oceanic Control Improvement enabled by SWIM.

Targets:

Obtain Joint Resources Council decision by December 2005.

Activity Target 2: Provide demonstration to Northeast Corridor Surveillance using SWIM by July 2006.

Strategic Initiative: Runway Construction

Provide operational support for new runway construction.

Strategic Activity: Add positions supporting new runway

Add positions at the Atlanta Air Traffic Control Tower in support of the new 5th Runway.

Targets:

Service available at new positions by May 2006.

Flight Plan Performance Target:**Operational Availability (35 OEP)**

Sustain adjusted operational availability at 99.5 percent for the reportable facilities that support the 35 OEP airports through FY 2010. FY06 Target: 99.5 percent.

Strategic Initiative: NAS System Performance

Enhance NAS system performance for 35 OEP airports through advanced engineering and program support.

Strategic Activity: Advanced Engineering and Program Support

Enhance NAS system performance for National Airspace System (NAS) airports through advanced engineering and program support.

Targets:

Complete 90% of the baselined F&E-funded Corporate Work Plan projects (adjusted by Work Change Notices) scheduled to complete by September 2006.
(Program funding is funding captured in Core Business description of Directorate functions.)

Core Business Activity: Equipment Availability--35 OEP Airports

Follow policies and procedures for NAS monitoring, control, maintenance, and restoration, to optimize service availability for the 35 OEP Airports.

Targets:

Sustain Adjusted Operational Availability at 99.5 percent for reportable facilities that support the 35 OEP airports by September

2006.

Core Business Function: Sustain Operation of the National Airspace System (NAS) Terminal Environment

Sustain the operation of the NAS Terminal environment by defining, designing, building, deploying and sustaining terminal automation, surveillance, and weather systems along with associated staffed-facilities to maintain existing levels of safety, capacity and efficiency.

Core Business Activity: Standard Terminal Automation Replacement System (STARS)

Sustain operational availability of terminal automation equipment by replacing selected systems with STARS. As of July 21, 2005, alternatives analysis to a recent decision on TAMR will add five additional IIE replacements.

Targets:

Deliver Standard Terminal Automation Replacement System (STARS) to one (1) site by February 2006.

Activity Target 2: Achieve Initial Operating Capability (IOC) for Standard Terminal Automation Replacement System (STARS) at four (4) sites by March 2006.

Activity Target 3: Achieve System Readiness Checkout (SRC) for Standard Terminal Automation Replacement System (STARS) at one (1) site by June 2006.

Activity Target 4: Achieve Initial Operating Capability (IOC) for Standard Terminal Automation Replacement System (STARS) at two (2) additional sites by September 2006

Core Business Activity: Terminal Digital Airport Surveillance Radar (ASR-11)

Sustain operational availability of terminal short-range radars by replacing selected systems with ASR-11.

Targets:

Achieve Initial Operating Capability (IOC) at four (4) Terminal Digital Airport Surveillance Radar (ASR-11) sites by March 2006.

Activity Target 2: Achieve Initial Operating Capability (IOC) at five (5) additional Terminal Digital Airport Surveillance Radar (ASR-11) sites by September 2006.

Activity Target 3: Procure six (6) Terminal Digital Airport Surveillance Radar (ASR-11) Radar systems by September 2006.

Activity Target 4: Procure construction for seven (7) Terminal Digital Airport Surveillance Radar (ASR-11) radar sites by September 2006.

Activity Target 5: Start dismantling of eight (8) ASR-7/8 Radar Sites by September 2006.

Core Business Activity: ATO-Terminal Services - Program Operations

Provide the acquisition and selected second-level support functions necessary to deliver terminal Air Traffic Control (ATC) services such as acquiring terminal surveillance, automation, and facilities. Activities also include second-level support for terminal automation systems. Funding indicated below includes the acquisition activities not captured elsewhere in the document.

Targets:

Achieve the Safety and Capacity

performance targets.

Activity Target 2: Prepare and present a draft OMB-300 Exhibit for applicable programs planning to present to the JRC for an initial baseline or re-baseline request.

Activity Target 3: Deliver annual updates for existing OMB-300 Exhibits as required by FAA/DOT submission schedules.

Flight Plan Performance Target:**FAA On-Time NAS Arrivals**

Through FY2010, maintain an 87.4 percent on-time arrival for all flights arriving at the 35 OEP airports, no more than 15 minutes late due to NAS related delays. FY06 Target: 87.4 percent.

Strategic Initiative: High Altitude Airspace Redesign

Implement high altitude airspace redesign to reduce congestion.

Strategic Activity: High Altitude Redesign (HAR) Phase 1 Functionality

Geographic expansion of HAR Phase 1 functionality.

Targets:

Expand HAR Phase 1 selected functionality to Alaska by September 2006.

Strategic Activity: Future High Altitude Concepts Planning and Implementation

Validation and planning activities for future phase concepts.

Targets:

Support the development of an integral En Route strategy by June 2006.

Strategic Activity: Future Facility and Airspace Concepts

Integrate future concepts into en route air traffic control facility strategy.

Targets:

Support integration of future concepts into en route air traffic facility strategy by September 2006.

Strategic Initiative: Flight Information

Improve on-time performance and operator and passenger access to information through the use of Traffic Flow Management (TFM), Traffic Management Advisor (TMA), and Collaborative Decision Making (CDM) capabilities.

Strategic Activity: Collaborative Air Traffic Management Technologies (CATMT) Enhancements

Define, develop, test and implement Collaborative Air Traffic Management (CATMT) Technologies enhancements to improve flow initiatives in support of the severe weather season.

Targets:

Complete ETMS v8.2 testing by June 2006.

Strategic Initiative: Ocean Capacity Metric

Develop ocean capacity metrics and targets for FY 2007 and the out years, through the use of a comprehensive Advanced Technologies and Oceanic Procedures (ATOP) data collection and analysis capability and oceanic simulation and modeling capability.

Strategic Activity: Ocean Capacity Metric

Develop ocean capacity metrics and targets for FY07 and the out-years through the use of a comprehensive Advanced Technologies and Oceanic Procedures (ATOP) data collection and analysis capability and oceanic simulation and modeling capability.

Targets:

Assemble Oceanic Simulation and Modeling Capability to target potential improvements to Oceanic and Offshore capacity and efficiency by August 2006.

Strategic Initiative: Reduce Oceanic Separation

Reduce Oceanic separation in the Pacific.

Strategic Activity: Reduce Oceanic Separation

Reduce Oceanic separation in the Pacific.

Targets:

Implement 30 nm lateral/30 nm longitudinal separation in limited South Pacific airspace by December 2005.

Strategic Initiative: FAA Weather Index

Develop an FAA weather index to better quantify and improve our on-time performance during good and bad weather.

Strategic Activity: Reduce FAA Charged Weather Delay

Utilize data from the DOT Delay Reporting System to identify recommendation for remedying causes of delay within the FAA's control.

Targets:

Refine a measure or procedure that will continue the exclusion of delay minutes not directly attributable to actions of the FAA, particularly with regard to weather by September 2006.

Strategic Activity: Evaluate the effectiveness of FAA and National Weather Service weather information

Establish and facilitate a team of weather and operations metrics experts from APO, Operations Planning's Performance

Analysis, System Operations, and NWS to develop: (1) weather indices; (2) NAS performance metrics; and (3) a set of metrics that can be used to evaluate the utility of weather information. The first of these is baseline to the other two. The second is a joint initiative with the ATCSCC from the Strategic Mapping Plan, and the third is our initiative in the Flight Plan.

Targets:

Develop a quantitative depiction of how weather patterns differ from one time period to another on any National, regional, or local scale by August 2006.

Core Business Function: Airspace Management Program

Develop and maintain National standards for airspace redesign.
Manage AMP programs.

Core Business Activity: Airspace Management Program Planning

Develop and maintain National standards for airspace redesign.
Manage AMP programs.

Targets:

Conduct biannual national program reviews.

Activity Target 2: Conduct quarterly national reviews.

Activity Target 3: Complete monthly project reports.

Core Business Measure:

Operate 21 ARTCCs and 2 CERAPs.

Provide air traffic control services including separation of IFR aircraft from known traffic, terrain, airspace, weather and obstacles.

Core Business Function: Provide En Route & Oceanic air traffic control services.

Provide air traffic control services including separation of instrument flight rule (IFR) aircraft from known traffic, terrain, airspace, weather and obstacles.

Core Business Activity: Provide air traffic control services

Provide air traffic control services including separation of IFR aircraft from known traffic, terrain, airspace, weather and obstacles.

Targets:

Continue to deliver air traffic control (ATC) services through the end of September 2006.

Core Business Measure:

Maintain Air Traffic Controller Workforce.

Develop yearly hiring requirements, analyze productivity and training improvements.

Core Business Function: Develop yearly hiring requirements.

Determine hiring requirements by the end of March 2006.

Core Business Activity: Controller Hiring Requirements

Continue to provide FAA controller staffing requirements as outlined in the FAA hiring plan titled, "A Plan for the Future: The FAA's 10-Year Strategy for the Air Traffic Control Workforce," which was provided to Congress in December 2004.

Targets:

Hire 992 new controllers by the end of September 2006.

Core Business Measure:

Technical Operations - Core Business

Technical Operations core business mission is to provide safe and efficient flight services to our clients and to enable responsive and cost effective maintenance for the NAS.

Core Business Function: Technical Operations - Core Business - Capacity

Technical Operations - Core Business - Capacity

Core Business Activity: NAS Adjusted Operational Availability

Sustain Adjusted Operational Availability at 99% for reportable facilities that support over 400 airports in the National Airspace System. Continue NAS monitoring, control, maintenance, and restoration following policies and procedures.

[Note: Funding for NAS Adjusted Operational Availability is now spread to the three Service Area Directors under CORE business-Safety.]

Targets:

Sustain Adjusted Operational Availability at 99% for reportable facilities that support the NAS.

Core Business Measure:

Operations Planning Core Business Function

Implement and directly relate 100% of the Strategic Management Process (SMP) objectives to Air Traffic Organization (ATO) activities.

Core Business Function: Weather Directorate

The Aviation Weather Program identifies and reaffirms the needs of the flying

public, safety managers, and FAA weather providers through the promulgation of core system requirements; formulation and articulation of FAA's aviation weather policies; identification of all specialized aviation weather needs; supporting advancement of aviation weather technologies; and establishing inter-agency cooperation and coordination.

Core Business Activity: Weather Requirements

Develop comprehensive aviation weather requirements (both R&D and operations) for weather services to be provided by FAA and/or NWS. Coordinate the transfer of new weather products from R&D into operations through the Aviation Weather Technology Transfer Board (AWTT); and support planning for upgraded weather services through JPDO and OEP.

Targets:

Obtain AWTT board approval of one weather R&D product at the D3 threshold by August 2006.

Activity Target 2: Obtain AWTT board approval of three weather R&D products at the D4 threshold by August 2006.

Core Business Activity: Operations Planning Financial Data - Core Business - Weather Directorate

Total OPS and F&E Core allowances for ATO Operations Planning Services - Weather Directorate

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Activity: NGATS Weather Policy and Requirements

Represent the FAA in developing weather IPT policies and initiatives to align JPDO and FAA weather program

elements, initiatives, and strategies. Coordinate FAA support to JPDO/Weather IPT. Institute a quick response mechanism at both management and working levels in FAA to identify FAA resources needed to support the Weather IPT work and to respond to Weather IPT policy and program proposals.

Targets:

Obtain corporate NWS agreement on a subset of the overall requirements that can be delivered within the FAA/NWS budgetary and technological constraints in the next five years by July 2006.

Core Business Function: William J. Hughes Technical Center

The Technical Center is an aviation research and development and test and evaluation facility. It's also the National scientific test base for the FAA. Technical Center programs include long-range development of innovative aviation systems and concepts, new air traffic control equipment and software, and the modification of existing systems and procedures.

Core Business Activity: Laboratory Services

Operate, manage, modify, maintain and provide engineering services in the multi-user laboratories at the Technical Center. Through accurate customer communication, lab usage forecasting, technology utilization, and configuration management, develop and maintain a NAS lab that meets the needs of the JPDO, FAA international commitments, and FAA program requirements. Provide a facility that can serve as a showcase for National and international system evaluation, simulation, and prototyping.

Targets:

National Test bed -Distributed Simulation Capability: Integrate for distributed simulation capability with external cockpit simulators by December 2005.

Activity Target 2: Maintain ISO 9001:2000 Certification via surveillance audit by January 2006.

Activity Target 3: Participate in ISO 9001:2000 recertification audit by July 2006.

Activity Target 4: Provide 95% weekly system request time by September 2006.

(The measure will include time requested, time allotted, time actually used, time turned back, and no-show time. Long-term projections will be addressed and conflicts mitigated so as not to affect program goals and milestones.)

Core Business Activity: Federal Technology Transfer and the Small Business Innovation (SBIR) Program

Participate in the Federal Technology Transfer and the Small Business Innovation (SBIR) Programs. Agreements are negotiated each year to leverage Technical Center knowledge and labs for private sector ventures. As agreements are signed, their targets will be included in this Business Plan.

Targets:

Issue Call for SBIR Topics by December 2005.

Activity Target 2: Forward funded SBIR topic recommendations to Volpe National Transportation Center by February 2006.

Core Business Activity: System Modeling and Simulations

Analyze and evaluate new concepts, procedures and technologies for the NAS environment utilizing fast-time modeling and real time human-in-the-loop simulation techniques.

Targets:

Conduct one Joint EuroControl Modeling Workshop by November 2005.

Activity Target 2: Complete Airport and Airspace Capacity Design Study by April 2006.

Activity Target 3: Complete Airport Service Volume Studies by April 2006.

Activity Target 4: Complete two Additional Airport & Airspace Capacity Design Studies by September 2006.

Activity Target 5: Complete three Additional Airport Service Volume Studies by September 2006.

project milestones for which the Technical Center is responsible are tracked and reported to the Service Unit and JPDO Customer.

Targets:

Advanced Technology and Oceanic Procedures (ATOP) Full Transition at Oakland completed by October 2005.

Activity Target 2: Site Acceptance Test (SAT) completed by February 2006.

Activity Target 3: Build two Radar IOC's at Anchorage ARTCC by March 2006.

Activity Target 4: En Route Information Display System (ERIDS) Operational Testing (OT) (WJHTC) completed by March 2006.

Activity Target 5: Capstone TIS-B Analysis Tool Support completed by April 2006.

Activity Target 6: En Route Automation Modernization (ERAM) Installation and Check Out (INCO) Test bed (WJHTC) completed by April 2006.

Activity Target 7: En Route Communications Gateway (ECG) - Upgrade Installation and Integration (I&I) complete by June 2006.

Core Business Activity: Integrated Engineering Services

Continue to provide and improve the delivery of Integrated Engineering Services to ATO Service Units and the Joint Program Development Office (JPDO). These services are categorized into three primary areas: Crosscutting, System/Service Implementation and Laboratory.

Agreements are negotiated each fiscal year delineating the integrated engineering services required from the Technical Center by the Service Unit and JPDO customers to meet programmatic goals. Specific

Activity Target 8: 1090 Ground Broadcast Transceiver (GBT) Testing End-to-End Operational Testing (OT) (WJHTC) completed by September 2006.

Activity Target 9: Broadcast Services Control Facility (BSCF) Testing BSCF System Integration Developmental and Operational Test Support (DT/OT) completed by September 2006.

Activity Target 10: Automatic Dependent Surveillance-Broadcast (ADS-B) Capstone Traffic Information Service-Broadcast (TIS-B) Distribution Server Testing Master Test Plan. Capstone TIS-B Developmental and Operational Test Support (DT/OT) completed by November 2006.

Core Business Activity: Verification & Validation

This activity will examine existing verification and validation (V&V) practices for the purpose of enhancing, responsiveness, repeatability and efficiency. Successful industry and government models will be examined and their best practices incorporated. A Test Standards Board (TSB) will be created to assure standardized quality test procedures and processes. The end product will be an impeccable V&V program, process, and culture that provide recognized high quality and repeatable V&V results.

Targets:

Brief ATO Management on Proposed New V&V Protocol of Operations by March 2006.

Activity Target: 2 Create Test Standards Board (TSB) Operating Plan by July 2006.

Activity Target: 3 Complete V&V Handbook & Protocol of Operations

By September 2006.

Core Business Activity: Operations Planning Financial Data - Core Business - WJH Technical Center

Total OPS and F&E Core allowances for ATO Operations Planning Services - William J. Hughes Technical Center Directorate

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Measure:

En Route and Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic Services.

Core Business Function: En Route & Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic Services

Core Business Activity: En Route and Oceanic Services Core Business - Capacity

Deliver safe and efficient En Route and Oceanic services.

Targets:

Continue to deliver safe and efficient En Route and Oceanic services in the NAS and Oceanic Airspace in FY06.

Core Business Measure:

System Operations - Core Business

Direct 100% coordination and planning activities associated with system operations, security, safety, programs, planning, and administration.

Core Business Function: ATO System Operations Service Unit - Core Business -Capacity

Provides 100% leadership, direction, and guidance to System Operations, and other Air Traffic Organization Vice Presidents by leading the organization and coordinating efforts to ensure efficient use of the National Airspace System (NAS) and develop Air Traffic Organization policies, technical standards, and procedures for overall National guidance for air traffic procedures and airspace issues, and traffic flow management for the NAS.

Core Business Activity: Vice President for System Operations

The Air Traffic System Operations Service Unit provides overall national guidance for air traffic procedures and airspace issues, traffic flow management for the National Airspace System (NAS), requirements for weather observation and reporting standards, and the focal point for daily Air Traffic Organization's interface with Department of Defense and Homeland Security regarding air transportation security issues.

Targets:

Provide 100% support for direct day-to-day coordination and planning activities associated with all system operations.

Core Business Activity: Director of System Operations Security

Leads the agency's efforts to harmonize defense, security, and law enforcement activities that affect the NAS with Federal Aviation Administration air traffic operations to maintain support of safe, efficient aviation.

Targets:

Provide 100% support by managing daily security operations.

Core Business Activity: Director of Airspace and Aeronautical Information Management

The Director of Airspace and

Aeronautical Information Management is responsible for managing airspace and regulatory policy formulation and analysis of day-to-day operational programs related to aeronautical information services; airspace design, modeling, simulation, and capacity; environmental matters applying to ATC operations in the NAS; and air traffic rules for the operation of aircraft in the NAS. The Director also serves as the ATO-R Safety Manager, charged with implementing SMS within the Systems Operations Service Unit.

Targets:

Provide 100% support by managing daily operations of Airspace and Aeronautical Information Management.

Core Business Activity: Director of System Operations Air Traffic Control System Command Center (ATCSCC)

Collaborates with domestic and foreign air traffic service providers and aviation representatives on a tactical and strategic basis to evaluate system capacity and demand, and implements appropriate responses to ensure a safe, orderly, and expeditious flow of air traffic.

Targets:

Provide 100% support by managing daily operations of systems operations.

Core Business Activity: Manager of System Operations Planning

Provides leadership, direction, and guidance to subordinate organizations responsible for developing, projecting, and complying with performance metrics that support current and future requirements for System Operations.

Targets:

Provide 100% support by managing daily operations of system operations planning.

Core Business Activity: Manager of System Operations Litigation

Exclusive point of contact for the Air Traffic Organization by the Office of the Chief Counsel and the United States Department of Justice for litigation involving personal injury and/or wrongful death resulting from aircraft accidents or incidents, or air traffic incidents, where allegations or negligence are made, in whole or part, involving employees of the Air Traffic Organization. The office provides logistical support as well as being the subject matter consultant and expert.

Targets:

Provide 100% support by managing daily operations of system operations litigation.

Core Business Activity: Director of System Operations Programs

The System Operations Service Unit programs plans, researches, designs, develops, deploys, and sustains Traffic Flow Management (TFM) and Notice to Airmen (NOTAM) and Aeronautical Information Programs products and services that move aircraft safely and efficiently through the National Airspace System (NAS). We provide skilled and dedicated people who are accountable to effectively carry out the variety of program management, acquisition management, and financial management activities required to successfully field safe, secure, and cost effective System Operations Programs products and services. As the world's leading developer of TFM and aeronautical information systems technologies, we deliver in collaboration with NAS stakeholders high-quality products and services to all of our National and international customers.

Targets:

Provide 100% support by managing daily operations of system operations programs

Core Business Activity: Manager of System Operations Administration

Provides leadership, direction, and guidance to staff specialists involved in a wide range of administrative and support services.

Targets:

Manage and support 100% of system operations administration.

Core Business Measure:**Oceanic and Offshore Services
Core Business - Capacity**

Maintain Oceanic and Offshore Services Core Business - Capacity

Core Business Function: Oceanic and Offshore Services Core Business - Capacity

Maintain Oceanic and Offshore Services Core Business - Capacity.

Core Business Activity: Oceanic and Offshore Services Core Business - Capacity

Improve global interoperability in the Oceanic and Offshore domains via collaboration with strategic partners through Global Air Transportation Interoperability (GATI).

Targets:

Develop a plan by February 2006 for operational trials of the Tailored Arrivals demonstration project for aircraft transitioning from oceanic airspace to offshore/domestic airspace.

Core Business Activity: Feasibility Analysis for Expansion of Reduced Aircraft Separation

Coordinate the implementation of reduced separation minima in U.S. controlled airspace.

Targets:

Conduct a feasibility analysis for separation reduction in U.S. controlled Western Atlantic by June 2006 and for Caribbean airspace by September 2006.

Core Business Activity: Develop Planned Air Traffic System (ATS) Improvements

Coordinate the implementation of reduced separation minima in U.S. controlled airspace.

Targets:

Develop an action plan for expansion of 30nm lateral / 30nm longitudinal separation by September 2006.

Core Business Activity: U.S. Controlled Gulf of Mexico Airspace Improvements

Increase efficiency for the U.S. controlled Gulf of Mexico airspace.

Targets:

Develop an action plan for the improvements in communication and surveillance for the U.S. controlled Gulf of Mexico by September 2006.

Core Business Function: Deliver and Implement ATOP

Develop and implement Advanced Technologies and Oceanic Procedures (ATOP) software.

Core Business Activity: Develop and Implement ATOP

Develop and implement Advanced Technologies and Oceanic Procedures (ATOP).

Targets:

Achieve Initial Operational Capability (IOC) at Anchorage Air Route Traffic Control Center (ARTCC) by March 2006.

Core Business Measure:**Refurbish the Air Route Traffic Control Centers**

Reduce facility repair backlog and thus improve the Facility Condition Index (FCI).

Core Business Function: Refurbish the Air Route Traffic Control Centers

Reduce facility repair backlog and thus improve FCI.

Core Business Activity: Refurbish the Air Route Traffic Control Centers

Provide modernized space to support operations expansions, training and technical support requirements. Reduce risks to operations associated with asbestos and obsolete infrastructure failures. Reduce backlog.

Targets:

By the end of September 2006: Complete modernization of M1 rooms at the Washington and Minneapolis ARTCCs; complete modernization of the Automation Wing 2nd floor at the Minneapolis ARTCC.

Intermediate Targets: Complete Washington and Minneapolis ARTCC construction by March 30, 2006.

International Leadership

The ATO provides air navigation services (ANS) to approximately 77 million square kilometers of domestic and international airspace delegated to the United States by the United Nation's International Civil Aviation Organization (ICAO). As an integral part of this airspace responsibility, the ATO directly interfaces on a range of ANS issues with some 18 foreign air navigation service providers that control adjacent airspace. These issues range from cooperation on live air traffic control operations to supporting communications linkages like voice and data to assisting with the planning for and implementation of new systems and technologies. Largely because of this interfacing requirement, the ATO is highly active in international leadership.

ATO international leadership is integral to the

core business of supporting the safe and efficient operation of the United States' National Airspace System (NAS). Much of our leadership role is focused on the development of international standards for ATM services such as frequency allocations and new communications, navigation, and surveillance systems. This requires extensive multilateral and bilateral consultation in forums such as ICAO, as well as bilateral partnerships with our global partners like EUROCONTROL and the ICAO member States.

It is our intent to continue to be very active leaders in diverse international forums, all with a goal of harmonizing and integrating air navigation services across the globe with those being planned and implemented in the United States National Airspace System, and to accomplish this in the most effective and efficient manner possible.

Flight Plan Performance Target:

Aviation Safety Leadership

By FY 2010, continue to reduce the five-year rolling average commercial air carrier fatal accident rate in key regions or countries experiencing substantial growth in aviation operations by 10 percent from the 2000-2005 baselines. FY06 Target: 0.599 per million departures in China.

Strategic Initiative: Reduce Differences With ICAO SARPs

Reduce the number of filed differences with ICAO Standards and Recommended Practices (SARPs) and provide leadership in the development of new SARPs.

Strategic Activity: Reduce ATO Differences With ICAO SARPs

Reduce the number of ATO-related U.S. differences with ICAO SARPs and provide leadership with the development of new SARPs.

Targets:

Benchmark the number of ATO-related U.S. differences with ICAO SARPs by June 2006.

Activity Target 2: Identify target ATO-related SARPs for elimination or modification by September 2006.

Flight Plan Performance Target:

NAS Technologies

By FY2010, expand the use of Global Positioning System-based technologies and procedures to five more countries. FY06 Target: 1.

Strategic Initiative: Export Technologies

Encourage adoption of enabling technologies and processes, such as the Global Navigation Satellite System (GNSS) and ADS-B, to improve safety of flight operations.

Strategic Activity: Implement ICAO Aeronautical Interfacility Data Communications (AIDC).

Implement ICAO Aeronautical Interfacility Data Communications (AIDC): Implement ICAO AIDC between ZOA and Australia and ZNY and Moncton.

Targets:

Implement ICAO Aeronautical Interfacility Data Communications (AIDC): Implement ICAO AIDC between ZOA and Australia and ZNY and Moncton by September 2006.

Strategic Activity: Global Navigation Support for Asia Pacific

Support export of U.S. satellite navigation technologies/systems to India and the Asian Pacific Region.

Targets:

Coordinate ATO activities with India to define the level of ATO support on

GAGAN development and certification by June 2006.

Activity Target 2: Begin coordination of a draft WAAS/GAGAN certification bilateral agreement with India by September 2006.

Strategic Activity: North American WAAS Capability

Support the development of a regional North American Wide Area Augmentation System (WAAS) capability.

Targets:

Complete initial installation of two WAAS reference stations, one in Mexico and one in Canada, to expand WAAS capability by end of September 2006

Strategic Initiative: Enhance Capacity

Develop and implement capacity enhancing applications such as RNP/RNAV, embracing current operational capabilities to the maximum extent possible.

Strategic Activity: Technical Cooperation with China - ATMB

ATO will support cooperative activities with the Civil Aviation Authority of China (CAAC) Air Traffic Management Bureau (ATMB) under the Joint Air Traffic Steering Group (JATSG).

Targets:

Coordinate and participate in the 3rd Joint Air Traffic Steering Group (JATSG/3) meeting with the China Air Traffic Management Bureau (ATMB) to outline FY2006 work program activities by March 2006.

Activity Target 2: Coordinate ATO preparatory activities in support of a proposed Executive Management Development Training (EMDT)

program for ATMB senior managers by September 2006.

Strategic Activity: RNAV/RNP Applications

Promote global implementation of U.S. RNA/RNP concepts and applications.

Targets:

Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least one country by September 2006.

Strategic Activity: RNP Standardization

Support quarterly meetings with ICAO and the global civil aviation community with RNP implementation.

Targets:

Provide recommendations and expertise to the ICAO RNP Study Group for harmonization and standardization of RNP. Support quarterly meetings with position papers and expertise.

Strategic Initiative: Optimize Efficiencies

Improve interoperability of automation tools and operational procedures to increase user flexibility and efficiencies.

Strategic Activity: CANSO and European ATM Modernization

Manage ATO participation in the Civil Air Navigation Services Organization (CANSO), including but not limited to, the Chief Executive Officers conferences, the Executive Committee meetings, and select working groups. Also, coordinate ATO activities with the European Commission on future Air Traffic Management (ATM) system harmonization.

Targets:

Identify strategic ATO activities for FY2006 in support of CANSO by December 2005.

Activity Target 2: Represent the ATO in the CANSO CNS/ATM Working Group by June 2006.

Activity Target 3: Represent the ATO in the quarterly European Commission Industry Consultation Body (ICB) meetings to harmonize respective Air Traffic System Modernization programs and synchronizes the implementation of supporting technologies, procedures, and policies by September 2006.

Strategic Activity: Global Air-Ground Communications

Work with international partners and user community on definition of global air-ground communications requirements and solutions.

Targets:

Complete the Final Communications Operations Concept and Requirements Document (FCOCR) by March 2006.

Strategic Initiative: Next Gen Global Harmonization IPT

Develop and implement international strategy in support of the NGATS Global Harmonization IPT and work with civil aviation and interagency partners to implement the strategy.

Strategic Activity: NGATS International Strategy

Continue to refine and begin implementation of the NGATS International Strategy by undertaking international collaborative activities with key countries in technologies or procedures of mutual interest.

Targets:

Participate with API in the identification of target countries with which to collaborate on NGATS

development by June 2006.

Activity Target 2: Form working groups with two key countries to identify technologies or procedures of mutual interest by September 2006.

Activity Target 3: Draft a plan and begin collaboration on a specific technology or procedure with one key country by September 2006.

Core Business Measure:

**Operations Planning Directorate
Core Business Function**

Implement and directly relate 100% of the Strategic Management (SMP) objectives to Air Traffic Organization (ATO) activities.

Core Business Function: International Directorate

Manage ATO support and participation in international activities in support of the FAA Flight Plan International Leadership Goal, the International Civil Aviation Organization and its member States, and the continued corporate development of the ATO as an air navigation services provider.

Core Business Activity: Travel Tracking and Management

Continue development and implementation of a new ATO Request for International Travel Authorization (R.I.T.A.) travel tracking and approval database tool.

Targets:

Expand R.I.T.A. implementation to include one additional ATO group by June 2006.

Activity Target 2: Expand R.I.T.A.

implementation to include one additional ATO group by September 2006.

Core Business Activity: ATO International Corporate Development

Coordinate ATO international activities and initiatives that support the continued development of ATO business practices and processes.

Targets:

Cooperate with foreign air navigation service providers (ANSP) and related organizations to develop ATO's best business practices by July 2006.

Activity Target 2: Coordinate activities in support of a personnel exchange program between the ATO and a strategic foreign ANSP by September 2006.

Core Business Activity: ATO Support of ICAO Global Activities

Coordinate ATO support of, and where required, participation in strategic ICAO global meetings, panels, study groups, and special projects.

Targets:

Coordinate ATO support, including position papers and supporting materials, for the ICAO OPLINK/1 Panel Meeting by December 2005.

Activity Target 2: Coordinate ATO activities related to the 2007 ICAO Universal Safety Oversight Audit (USOAP) of the U.S. FAA by September 2006.

Activity Target 3: Coordinate all Interagency Group on International Aviation (IGIA) and ICAO incoming requests for concurrence or support throughout the ATO by September 2006.

Core Business Activity: ATO Support of Presidential Initiatives

Coordinate ATO support to the Office of International Aviation (API) in its Agency leadership role for various Presidential initiatives, including infrastructure rebuilding efforts in Iraq and Afghanistan, continued support to Safe Skies for Africa initiatives, and other strategic initiatives in the Asian Pacific, Americas and Middle East regions. These activities are ongoing in nature.

Targets:

Provide ongoing air traffic management (ATM) and civil-military expertise, as required, in support of Iraq and Afghanistan infrastructure rebuilding activities by September 2006.

Activity Target 2: Provide ongoing air traffic management (ATM) and civil-military expertise, as required, in support of Safe Skies for Africa activities by September 2006.

Core Business Activity: Operations Planning Financial Data - Core Business - International

Total OPS and F&E Core allowances for ATO Operations Planning Services - International Directorate.

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Activity: ATO International Support - Americas

Support ATO activities in the Americas related to Global Navigation Satellite Systems (GNSS), Area Navigation and Required Navigation Performance (RNAV/RNP), reduced aircraft separation standards, and air traffic management (ATM) to harmonize regional and U.S. technologies and systems. These activities are ongoing in

nature.

Targets:

Coordinate ATO support for the ICAO Caribbean and South America Regional Planning and Implementation Group (GREPECAS) meeting by December 2005.

Activity Target 2: Coordinate ATO support for the North American Aviation Trilateral (NAAT) meeting by August 2006.

Activity Target 3: Coordinate with Brazil and others as deemed necessary to initiate air traffic data exchange projects to support global Air Traffic Flow Management (ATFM) initiatives by September 2006.

Activity Target 4: Coordinate ATO activities in support of regional and State GNSS and RNAV/RNP implementation efforts by September 2006.

Core Business Activity: ATO International Support - Asia, Africa and Middle East

Support ATO activities in Asia, Africa, and the Middle East related to Global Navigation Satellite Systems (GNSS), Area Navigation and Required Navigation Performance (RNAV/RNP), reduced aircraft separation standards, and air traffic management (ATM) to harmonize regional and U.S. technologies and systems. These activities are ongoing in nature.

Targets:

Coordinate ATO support, including background papers and briefings, for the 8th Asian Pacific Economic Cooperation (APEC) GNSS Implementation Team Meeting by

December 2005.

Activity Target 2: Coordinate ATO support, including background papers and briefings, for the 9th Asia Pacific Economic Cooperation (APEC) GNSS Implementation Team Meeting by June 2006.

Activity Target 3: Coordinate ATO support, including position papers and supporting materials, for the ICAO Middle East Air Navigation Planning and Implementation Regional Group (MIDANPIRG) meeting, the Asian-Pacific Regional Planning and Implementation Group (APANPIRG) meeting, and supporting Subgroups and Task Forces, as appropriate, by September 2006.

Activity Target 4: Coordinate ATO activities within the U.S. Trade and Development Agency (USTDA) GNSS Test Bed Project with Oman by September 2006.

Core Business Activity: ATO International Support - Europe and Global Forums

Support ATO activities in Europe and in Global Forums related to Global Navigation Satellite Systems (GNSS), Area Navigation and Required Navigation Performance (RNAV/RNP), reduced aircraft separation standards, and air traffic management (ATM) to harmonize regional and U.S. technologies and systems. These activities are ongoing in nature.

Targets:

Coordinate with EUROCONTROL and ATO-R to plan a joint RNAV/RNP Seminar by December 2005.

Activity Target 2: Support ATO and EUROCONTROL activities including, but not limited to, the Coordinating Committee (CCOM) meetings, the Strategic Executive Meetings (SEM), and the establishment of an air traffic data exchange agreement related to global ATFM, by September 2006.

Core Business Function: Weather Directorate

The Aviation Weather Program identifies and reaffirms the needs of the flying public, safety managers, and FAA weather providers through the promulgation of core system requirements; formulation and articulation of FAA's aviation weather policies; identification of all specialized aviation weather needs; supporting advancement of aviation weather technologies; and establishing inter-agency cooperation and coordination.

Core Business Activity: Support ICAO

Support ICAO operations, planning and study groups to upgrade Standards And Recommended Practices (SARPS) in ICAO Annex 3

Targets:

Develop working papers promoting U.S. position for six ICAO Study Groups, Operations Groups, and/or Regional Planning Groups by September 2006.

Core Business Activity: Operations Planning Financial Data - Core Business - Weather

Total OPS and F&E Core allowances for ATO Operations Planning Services - Weather Directorate.

Targets:

Allocate budget across all core activities by August 30, 2006.

Organizational Excellence

Our success is critically dependent on building

a world-class organization where operational excellence is the norm for performance. The men and women of the Air Traffic Organization (ATO) are working to serve the public with a results-oriented approach and a keen eye on the bottom line.

Overall, ATO en route productivity increased 1.7% in FY2005 and terminal productivity increased by 5.4% at the 35 OEP airports. Meanwhile, we continue to reduce the unit labor cost of handling flights.

Looking ahead, we are focused particularly on safety improvements with a goal of decreasing both operational errors and runway incursions. Further, we will continue to expand airport capacity, sustain operational availability of our critical ATM systems, and move to shorter separation standards over the oceans (30 nautical miles, both laterally and in-trail).

Flight Plan Performance Target:

Employee Attitude Survey

Increase Employee Attitude Survey scores in the areas of management effectiveness and accountability by at least 5 percent by FY 2010. FY06 Target: 3 percent.

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management.

Strategic Activity: Conflict Management

Provide Support for the EDRC (Early Dispute Resolution Center).

Targets:

Work with the EDRC to identify and supply ATO data to be included into the EDRC data and analysis system.

Activity Target 2: Provide the EDRC with resources to help ensure the

Center's Success.

Activity Target 3: Maintain a corporate approach to Early Dispute Resolution.

Activity Target 4: Provide the EDRC access to identified data to be used in the analysis system.

Strategic Initiative: EAS Action Plan

Monitor and evaluate Employee Attitude Survey (EAS) Action Plan results.

Strategic Activity: Art of Leading Performance - Training

Provide Art of Leading Performance training to ATO Managers to meet FY 2006 completion targets.

Targets:

Graduate 260 ATO managers from Art of Leading Performance Workshop by December 2005.

Activity Target 2: Graduate additional 300 ATO managers from Art of Leading Performance Workshop by March 2006.

Activity Target 3: Graduate additional 350 ATO managers from Art of Leading Performance Workshop by June 2006.

Activity Target 4: Graduate additional 300 ATO managers from Art of Leading Performance Workshop by September 2006.

Strategic Activity: Building A Productive Work Environment - Training

Provide Building Productive Work Environment training to ATO Managers to meet FY 2006 completion targets.

Targets:

Graduate 300 ATO managers from

Building a Productive Work Environment workshop by December 2005.

Activity Target 2: Graduate An additional 350 ATO managers from Building a Productive Work Environment workshop by March 2006.

Activity Target 3: Graduate additional 400 ATO managers from Building a Productive Work Environment workshop by June 2006.

Activity Target 4: Graduate additional 350 ATO managers from Building a Productive Work Environment workshop by September 2006.

Strategic Initiative: Senior Leadership Development

Pilot a corporate senior leadership development process to build executive-level competencies.

Strategic Activity: Develop and Pilot Senior Leadership Development process

Develop and pilot a Senior Leadership Development process to build executive level competencies

Targets:

Develop and pilot application and selection processes by January 2006.

Activity Target 2: Conduct Kick-off and Assessment Center by March 2006.

Activity Target 3: All Senior Leadership Development (SLD) participants have approved individual SLD development plans by May 2006.

Activity Target 4: Begin to conduct Action Learning Teams by June 2006.

Flight Plan Performance Target:

Clean Audit

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY06 Target: Clean Audit.

Strategic Initiative: Capitalization of Assets

Ensure that agency assets are capitalized timely and accurately.

Strategic Activity: Property/Capitalization

Agency assets must be properly accounted for and capitalized on an ongoing basis

Targets:

Validate that 90% of FY06 Non-Regional Transfer Track and submit quarterly status report reflecting CIP balance and capitalized amount for National ATO Projects beginning January 2006.

Activity Target 2: Track and submit quarterly status report reflecting CIP balance and capitalized amount for National ATO Projects beginning January 2006.

Flight Plan Performance Target:

ATC Hiring Plan

Maintain air traffic controller annual hiring within 5 percent of Air Traffic

Controller Workforce Hiring Plan.
FY06 Target: 5 percent.

Strategic Initiative: ATC Workforce Plan

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

Strategic Activity: Chair Air Traffic Hiring Steering Committee

Chair the Air Traffic Steering Committee to review and revise hiring processes, make recommendations, and pursue changes to reduce processing time (based on requirements established by ATO-T and ATO-E; at no time will the number of developmental air traffic control specialists exceed 35% of the staffing of each facility).

Targets:

Review pre-employment processing for hiring air-traffic controllers from all sources to ensure we meet on board staffing goals presented in the Strategic Staffing Plan. If processing and clearances go beyond 8 weeks, review processes and coordinate to ensure the FAA's Academy on a per class basis.

Activity Target 2: Coordinate with Human Resources, Aerospace Medicine, and Aviation Security to help ensure that pre-employment processing occurs within 8 weeks from initial start date by service area. If processing and clearances go beyond 8 weeks, review processes and coordinate to ensure Academy on a per class basis.

Strategic Activity: Evaluate OJT Training Program

Collaborate with ATO-E and ATO-T to evaluate facility training programs and policy to optimize efficiency and effectiveness of OJT across facilities

Targets:

Identify members of an independent team to conduct a complete review of facility training programs and policy by November 2005.

Activity Target 2: Issue waivers to FAA Order 3120.4L, Air Traffic Technical Training, to eliminate overlaps between new Academy training and facility training requirements by December 2005.

Activity Target 3: Begin a review of facility training programs and policy by January 2006.

Activity Target 4: Propose changes to programs and/or policy required to gain efficiency and reduce controller training time and brief to management by May 2006.

Strategic Activity: Expand ATC facility training simulation

Expand ATC facility training simulation to enhance on-the-job training (OJT) process for Terminal (Tower) and En Route (interim solution prior to ERAM)

Targets:

Complete Statement of Work by December 2005.

Activity Target 2: Release RFP by February 2006.

Activity Target 3: Make award decision by June 2006.

Activity Target 4: Make final contract award by August 2006.

Strategic Activity: Terminal Facility Simulation

Conduct Terminal facility simulation proof of concept (Tower Cab)

Targets:

Complete proof of concept installation for 3 tower simulators by February 2006.

Activity Target 2: Complete proof of concept evaluation by August 2006.

Strategic Activity: Comprehensive Air Traffic Controllers Workforce Development Plan

Collaborate with ATO Finance in developing and implementing a comprehensive workforce development plan and strategies to address the pending wave of air traffic controller training requirements.

Targets:

Provide training chapter update to ATO Finance by November 2005.

Activity Target 2: Monitor ATO Implementation activities monthly.

Strategic Activity: Convert Air Traffic academics to web-based delivery

Convert Air Traffic academics to web-based delivery

Targets:

Complete storyboards by March 2006.

Activity Target 2: Complete storyboard review by May 2006.

Activity Target 3: Complete audio by July 2006.

Activity Target 4: Complete programming by September 2006.

Strategic Activity: Establish ATC National OJT Data Tracking System

Establish Air Traffic Controller National On the Job Training Data Tracking System

Targets:

Begin initial testing of website at Albuquerque Air Route Traffic Control Center (ZAB), Jacksonville Air Route Traffic Control Center (ZJX), and Cleveland Air Route Traffic Control Center (ZOB) by October 2005.

Activity Target 2: Compile and analyze test results and submit revision requests by November 2005.

Activity Target 3: Complete development on revision by December 2005.

Activity Target 4: Complete web-based user training for facility and on the job training (OJT) modules by December 2005.

Activity Target 5: Analyze data to determine time to Certified Professional Controller (CPC) by En Route facility by February 2006.

Activity Target 6: Identify best practices for OJT at high performing facilities by March 2006.

sourcing for selected products and services; complete consolidation of facilities and services such as accounting offices, real property management, helpdesks, and Web services; and elimination or reduction of FAA use of obsolete technology by either removing from service or transferring from Federal operation 100 Nav aids. FY06 Target: 100 percent compliance.

Strategic Initiative: Asset Management

Improve how we manage the FAA's real property assets.

Strategic Activity: Obsolete Equipment - Nav aids

Improve how we manage FAA's real property.

Targets:

Elimination or reduction of FAA's use of obsolete technology by either removing from service or transferring from federal operation 100 Nav aids (September 2006).

[Note* Funding will be identified from base.]

Strategic Initiative: Cost Control Program

Implement line of business-specific cost reduction and/or productivity improvement initiatives as well as agency-wide initiatives.

Flight Plan Performance Target:

Cost Control Program

Each FAA organization will contribute at least one measurable and significant cost reduction and/or productivity improvement activity each year, including but not limited to, cost efficiencies in the areas of: strategic

Strategic Activity: R, E&D Efficiency Measure

Reduce the management expenses associated with the R, E&D program.

Targets:

The R&D management workforce will comprise no more than 10% of the overall R&D workforce and will sustain the Systems Planning and Resource Management budget at 2% or less, allowing \$1,329,000 in

FY06 to be redirected into the research program.

Strategic Activity: Utility Supplier Management Initiative

The William J. Hughes Technical Center is negotiating the delivery of electricity and natural gas to procure its energy needs in the most cost-effective and reliable way possible. Validation based upon standard rate costs vs. negotiated prices from third party suppliers.

Targets:

Reevaluate electrical supply pricing options by May 2006.

Activity Target 2: Reevaluate natural gas supply pricing options by September 2006.

Activity Target 3: Accumulate FY06 \$300,000 Savings by September 2006.

Strategic Activity: Reduce Travel Expenditure

Potential savings have been identified through initial travel funding reductions. Savings will be validated through monitoring and reconciliation of travel expenditures on a monthly basis. Savings will be redirected to unfunded operational priorities.

Targets:

ATO System Operations will reduce FY 2006 travel expenditures to 95% of the total FY 2005 target (\$2,796,827) amount without impacting service or operations.

Strategic Activity: Reduce Target Costs

Reduce runway incursion initiatives and contract support costs.

Targets:

Monitor and report the impact of

reducing contractor cost, combining or reducing the number of federal trips, reducing equipment expenses and reducing other expenses to more efficiently complete each project by August 2006.

Strategic Activity: Reduce ATO Workers Compensation (OWCP) Recipients

Reduce ATO Office of Workers' Compensation Program (OWCP) recipients on the Department of Labor (DOL) periodic rolls by 10% of the total number of NEW cases identified resulting in cost savings where recipients elect retirement and the ATO no longer pays compensation and a cost avoidance where we return them to work and gain lost productivity for the pay out of compensation rather than no productivity. Return 12% of those ATO OWCP recipients to work who DOL has determined have the capability to work.

Projected savings for FY 2006 - \$946,903

Targets:

Report on numbers of individuals returning to work and the accumulated cost avoided quarterly: (December 2005, March 2006, June 2006 and September 2006).

Activity Target 2: Report on number of individuals who elect retirement and report cost savings from charge back amounts quarterly (December 2005, March 2006, June 2006 and September 2006).

Activity Target 3: Report on numbers of individuals who decline job offers resulting in removal from OWCP compensation and report on cost avoidance quarterly (December 2005, March 2006, June 2006, and

September 2006).

Strategic Activity: Controller Productivity

Achieve a controller staff savings of 10% by FY2010 through productivity improvements.

Targets:

Cost Avoidance of \$13,155,263.

Strategic Activity: Non-Safety Work Force Attrition

Achieve a 2% attrition of non-safety on-board operations appropriation funded employees by the end of FY2006.

Targets:

Reduce on-board staffing total 9320 by September 2006.

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop and implement productivity and/or financial metrics to measure its efficiency.

Strategic Activity: Unit Cost and Productivity Measures

Develop measures for En Route and Oceanic Services Unit Cost and Productivity Measures.

Targets:

Establish FY07 Unit Cost and Productivity metrics by December 2006.

Strategic Activity: ATO-Terminal: Maintain or Reduce Unit Cost

ATO-Terminal will reduce or maintain unit cost of operation compared to FY2005 (excluding one time A-76 restructuring costs, and PC&B costs associated with Air Traffic Controller bubble hiring) by meeting Direct/In-Direct Staffing targets and budget targets.

Targets:

Meet Direct/In-Direct Staffing targets and budget targets by September

2006.

Flight Plan Performance Target:

Acquisition Cost

By FY 2008, 90 percent of major system acquisition investments are within 10 percent of annual budget and maintain through FY 2010. FY06 Target: 85 percent.

Strategic Initiative: Program Mgmt Processes

Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategic Activity: For FY2006 85% of Acquisition programs are within 10% of CIP total funding amount

Track and report on Critical Acquisition Programs: Provide the management discipline and infrastructure for monitoring critical programs and delivering products on schedule and within cost.

Targets:

Establish FY06 list of critical acquisition programs for 85%/10% goal by November 2005.

Activity Target 2: Complete coordinated 5 year plan by February 2006.

Strategic Initiative: Use Investment Criteria to Manage Programs

Develop, document, and use investment criteria to manage major capital programs.

Strategic Activity: Capital Planning and Investment Control (CPIC)

Ensure that Capital Planning and Investment Control (CPIC) processes are conducted in a sound, business-like way, and in accordance with cyclical

(e.g., budget, strategic, and acquisition) planning requirements.

Targets:

Review initial scoring of first drafts of Exhibit 300's to be submitted to the Value Management Organization by May 2006.

Activity Target 2: Review scoring of final submittal of Exhibit 300 submitted to the Value Management Organization by August 2006.

Activity Target 3: Track annual updates of OMB Exhibit 300 to determine if any are at risk of receiving less than passing scores by September 2006.

Core Business Function: Deliver on acquisition commitments

Provide executive discipline and infrastructure to monitor critical programs and protect priority program baselines.

Core Business Activity: Monitor critical program baselines

Provide executive discipline and infrastructure to monitor critical program baselines.

Targets:

Maintain 90% of En Route and Oceanic critical program costs that are within 10% of the total baseline by the end of September 2006.

Intermediate Target: conduct bi-annual program reviews.

Flight Plan Performance Target:

Acquisition Schedule

By FY 2008, 90 percent of major system acquisition investments are on

schedule and maintain through FY 2010. FY06 Target: 85 percent.

Strategic Initiative: Program Mgmt Processes

Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategic Activity: For FY2006 85% of critical acquisition program selected milestones are on schedule

Provide the management discipline and infrastructure for tracking, monitoring, and reporting program milestone completions for critical acquisition programs.

Targets:

Establish FY06 list of critical programs and their selected milestones by November 2005.

Activity Target 2: Monitor, identify, and report monthly on established program schedule activities and dates by September 2006.

Core Business Function: Protect baselines and deliver on acquisition commitments

Provide executive discipline and infrastructure to monitor critical programs, protect priority program baselines, and deliver products on schedule.

Core Business Activity: Monitor critical program baselines

Provide executive discipline and infrastructure to monitor critical programs and deliver products on schedule.

Targets:

Achieve 90% of designated En Route and Oceanic acquisition milestones in FY06 by the end of August 2006.

Intermediate Target: conduct bi-annual program reviews.

Flight Plan Performance Target:

Mission Critical Positions

By FY 2010, reduce the time it takes to fill mission-critical positions by 25 percent over the FY 2003 baseline.
FY06 Target: 10 percent.

Strategic Initiative: Human Capital Planning

Sustain and improve agency human capital planning and measurement processes.

Strategic Activity: Workforce planning activity

Participate in workforce planning activity led by AHR.

Targets:

Complete self-assessment of LOB/SO workforce plan by December 2005.

Activity Target 2: Update LOB/SO workforce plan by June 2006.

Activity Target 3: Participate on the FAA Human Capital Planning Council quarterly in FY 2006.

Strategic Initiative: Technical Workforce Staffing-Training Plan

Develop a technical workforce staffing and training plan.

Strategic Activity: Implement training and certification program for ATSS 2101

Implement an integrated training and certification program for the Airway Transportation System Specialist (ATSS 2101) workforce in the Technical Operations Service Unit that combines on-the-job training and a Demonstration

of Proficiency with the theory course.

Targets:

Develop course material for the first three courses, New Bedford Panoramex Approach Landing System with Flashers (ADB ASLF)-11, 415 Distance Measuring Equipment (DME) and Markers Beacon, Instrument Landing System (Mark 20/20A by May 2006.

Activity Target 2: Conduct operational tryouts for the first three courses, New Bedford Panoramex Approach Landing System with Flashers (ADB ASLF)-11, 415 Distance Measuring Equipment (DME) and Markers Beacon, Instrument Landing System (Mark 20/20A by August 2006.

Core Business Function: Training Requirements for Air Traffic Controllers

Determine En Route and Oceanic training requirements for Air Traffic Controllers.

Core Business Activity: Determine training requirements for Air Traffic Controllers.

Determine En Route and Oceanic training requirements for Air Traffic Controllers.

Targets:

Collaborate with the Office of Acquisition and Business Development to update training requirements for Air Traffic Controllers by the end of August 2006.

Core Business Function: Hire Airway Transportation System Specialists (ATSS) in Technical Operations

Improve the process for hiring and processing of selectors for ATSS positions and for repair and restoration of NAS systems and equipment.

Core Business Activity: Improve process for hiring ATSS positions

Improve the process for hiring and processing selectors for Airway Transportation System Specialist (ATSS) positions for repair and restoration of NAS systems and equipment, including assisting ATO-W with identifying and allocating hiring goals for each service area based on attrition of workforce.

Targets:

Review and report on hiring and losses of ATSS employees in the field maintenance workforce: Update Vice President, ATO-W on hiring/losses monthly.

Activity Target 2: Make recommendations for appropriate corrective actions on a quarterly basis (December 2005, March 2006, June 2006, and September 2006).

Activity Target 3: Assure that announcements soliciting applicants retain sufficient number of applications to assure at least 600 potential hires per year.

Strategic Activity: DCAA Audits of Cost Reimbursable Contracts

Request audits on Cost Reimbursable contracts over \$100 million (\$1,715,000 funding required for FY2006).

Targets:

Conduct audits on all cost reimbursable contracts over \$100 million each fiscal year and report on audit status quarterly (January 2006, April 2006, July 2006, September 2006).

Strategic Activity: Close Out 85% of Cost Reimbursable Contracts

Based on the quantity cost reimbursable contracts that became eligible for close out in FY 2005 (62 contracts) ensure that 85% of that quantity of cost reimbursable contracts are closed out in FY 2006 (53 contracts).

Targets:

Report on number of cost reimbursable contracts closed out quarterly. (December 2005, March 2006, June 2006, September 2006).

Flight Plan Performance Target:

Cost Reimbursable Contracts

Close out 85 percent of eligible cost reimbursable contracts during each fiscal year. FY06 Target: 85 percent.

Strategic Initiative: Cost Reimbursable Contracts

Improve the overall management of cost-reimbursable contracts through the Defense Contract Audit Agency (DCAA) audit process.

Core Business Measure:

FAA Telecommunications Infrastructure (FTI)

Implement the FAA Telecommunications Infrastructure (FTI) program in accordance with the FTI business model approved by the Air Traffic Organization's Executive Council.

Core Business Function: FAA Telecommunications Infrastructure

Achieve Acquisition Program Benefits - Commission equipment/facilities according to plan.

Core Business Activity: FAA Telecommunications Infrastructure (Service Acceptances)

Achieve Acquisition Program Benefits -

Commission equipment/facilities according to plan.

Targets:

Complete acceptance of 700 FTI services from the start of FY06 through 1st Qtr FY06 (December 2005).

Activity Target 2: Complete acceptance of 2830 FTI services from the start of FY06 through 2nd Qtr FY06 (March 2006).

Activity Target 3: Complete acceptance of 5115 FTI services from the start of FY06 through 3rd Qtr FY06 (June 2006).

Activity Target 4: Complete acceptance of 7400 FTI services from the start of FY06 through 4th Qtr FY06 (September 2006).

Core Business Measure:

ATO-S Unit Cost Measure

Safety Services Unit Cost as a percentage of ATO total cost.

Core Business Function: Unit Cost Measure

Data gathering for ATO-S Cost per 1,000 Terminal Operations.

Core Business Activity: Unit Core Measure

Data gathering for ATO-S Cost per 1,000 Terminal Operations.

Targets:

After analyzing baseline data collected in FY06, set FY07 target for the Unit Cost metric by December 2006.

Activity Target 2: FY06 actuals will be analyzed quarterly. FY06 data will be analyzed in April 2006 for Qtr.1, July for Qtr. 2, October for Qtr. 3 and January 2007 for Qtr. 4.

Core Business Measure:

System Operations Unit Cost Measure

The ATO-R Cost Per Flight Hour is set and System Operations will monitor on a monthly basis.

Core Business Function: ATO-R Cost Per Flight Hour

The ATO-R cost per flight hour will be \$6.19 for FY06.

Core Business Activity: ATO-R Cost Per Flight Hour

The ATO cost per flight hour will be \$6.19 for FY06

Targets:

Monthly Review of Sys Ops cost per flight hour.

Core Business Measure:

ATO-Terminal Services-Core Business

Terminal Core

Core Business Function: ATO-Terminal Services - Core Business

Provide the support functions necessary to enable delivery of terminal Air Traffic Control (ATC) services.

Core Business Activity: ATO-Terminal Services - Planning

Provide the planning support functions necessary to deliver terminal Air Traffic Control (ATC) services such as systems engineering, facility planning, strategic planning and performance reporting, workforce planning and annual work

planning.

Targets:

Achieve the Safety and Capacity performance targets.

Core Business Activity: ATO-Terminal Services - Administration

Provide the support functions necessary to deliver terminal Air Traffic Control (ATC) services including Business Support and Employee Support.

Targets:

Achieve the Safety and Capacity performance targets.

Core Business Activity: ATO-Terminal Services - Finance

Provide the financial support functions necessary to deliver terminal Air Traffic Control (ATC) services such as Fund Account Management, Investment Analysis Support, Cost Management Initiatives Support, Cost & Performance Auditing and Terminal Financial Systems and Reporting.

Targets:

Achieve the Safety and Capacity performance targets.

Activity Target 2: FY06 actuals will be analyzed quarterly to support the development of Unit Cost targets in FY07.

Core Business Measure:

ATO-R Flight Hours per Line Employee

The ATO-R Flight Hours per Line Employee is set and System Operations will monitor on a monthly basis.

Core Business Function: Productivity Metric - Flight Hours per Line Employee

The ATO-R productivity metric is 34,280 flight hours per ATO-R line employee.

This metric will be reviewed monthly to determine ATO-R productivity.

Core Business Activity: Productivity Metric - Flight Hours per Line Employee

The ATO-R productivity metric is 34,280 flight hours per ATO-R line employees.

Targets:

Monthly review of System Operations productivity metric

Core Business Measure:

Operations Planning Core Business Function

Implement and directly relate 100% of the Strategic Management Process (SMP) objectives to Air Traffic Organization (ATO) activities.

Core Business Function: Strategy Directorate

Develop ATO business strategy.

Core Business Activity: NAS Strategy Simulator (NSS)

The Strategy Simulator tool can be used to determine the impacts of constraints placed on the NAS.

Targets:

Complete two training sessions for the NAS Strategy Simulator by June 2006.

Core Business Activity: Service Delivery Point (SDP)

Align ATO revenues and costs with specific service geographical locations.

Targets:

Complete Service Delivery Point revenue and cost analysis by December 2005.

Activity Target 2: Complete an initial SDP traffic forecast by March 2006.

Activity Target 3: Complete the final

SDP traffic forecast by September 2006.

**Core Business Activity: Operations Planning
Financial Data - Core Business- Strategy**

Total OPS and F&E Core allowances for ATO Operations Planning Services - Strategy Directorate.

Targets:

Allocate budget across all core activities by August 2006.

Core Business Activity: Business Outlook

Description of the economic atmosphere within the aviation community and how that impacts ATO.

Targets:

Complete the annual ATO Business Outlook by April 2006.

Core Business Activity: NAS Delay-Emissions

Analysis of the increase in pollution attributed to delays.

Targets:

Complete a NAS delay-emissions analysis by March 2006.

**Core Business Function: Performance
Analysis Directorate**

Operations Planning provides performance analysis services for the ATO. These services are provided through direct contact with ATO managers, owners, and customers in professional conferences, meetings, or one-on-one discussions to ensure that the performance that is important to each is measured and the results are available. Some measurements are used to reinforce individual and organizational accountability and improvement.

**Core Business Activity: Report Performance
of the NAS and the ATO**

Report the performance of both the NAS and the ATO on an on-going basis to identify trends and outcomes.

Targets:

Report analysis of RNP/RNAV concepts and applications by August 2006.

Activity Target 2: Perform analysis to compare NAS performance before and after implementation of DRVSM. Report DRVSM outcome analysis by September 2006.

**Core Business Activity: Strategic
Management Process (SMP) Activities**

The Strategic Management Process is used to support the integration of ATO planning and finance activities.

Targets:

Complete the integration of planning and finance activities using the SMP to formulate the FY08 budget by June 2006.

Activity Target 2: Map the ATO SMP objectives to the ATO FY06 Initiatives/Activities by January 2006.

**Core Business Activity: FY07 Capital
Investment Plan to Congress**

The CIP shows how we would spend future authorizations and links them to FAA's strategic and performance goals. The CIP provides full visibility into the scope and planned schedule for capital expenditures. It provides planned actions or program milestones from FY07 through FY11.

Targets:

Complete FAA wide coordination of draft FY07-11 Capital Investment Plan by November 2005.

Activity Target 2: Revise FY07-11 Capital Investment Plan considering OMB Pass back on FY07 Budget by

January 2006.

Activity Target 3: Deliver FY07-11 Capital Investment Plan to Congress by February 2006.

Core Business Activity: ATO Business Plan

Operations Planning is in charge of developing and subsequently updating the ATO Business Plan. The audience is both external and internal, including our customers, owners, and employees. It will include a high level description of our strategies, value, and annual commitments that will drive our ATO Operating and Financial plans.

Targets:

Complete the first Draft of ATO Business Plan by May 2006.

Activity Target 2: Complete the final Draft by September 2006.

Core Business Activity: ATO Operating Commitments

Operations Planning is in charge of developing and subsequently updating the ATO Operating Commitments. The audience is internal, including our executives, managers, and employees. It will provide the details of what the ATO will do, how it will operate, our annual commitments, and how and when the ATO will deliver the values identified in the Business Plan.

Targets:

Represent the ATO in the Flight Plan update and review process. Develop the FY07 ATO Operating Commitments with inputs from all Service Units by June 2006.

Core Business Activity: Shortfall Analysis

Conduct shortfall analyses and prepare documentation for IA Readiness Decisions. Develop system-wide analyses to identify trends and critical

need areas for allocation of resources.

Targets:

Complete one shortfall analysis for IA Readiness Decision by April 2006.

Activity Target 2: Complete two (total) IA Readiness Decision shortfall analyses by September 2006.

Activity Target 3: Initiate system-wide shortfall study by September 2006.

Core Business Activity: Operations Planning Financial Data - Core Business-Performance Analysis

Total OPS and F&E Core allowances for ATO Operations Planning Services - Performance Analysis Directorate

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Activity: Reduce the Number of ATO Plans

Consolidate ATO planning documents to reduce duplication and resources

Targets:

Finalize internal ATO-P brief with Recommendations on number of plans to be eliminated (and identify such plans) by November 2005.

Activity Target 2: Brief recommendations to Operations Planning VP by January 2006.

Activity Target 3: Brief Recommendations to affected Plan parties in the ATO by March 2006

Activity Target 4: Status success in reducing the number of plans in the ATO by September 2006.

Core Business Activity: Develop Performance Metrics

Develop a metric to effectively measure the operational performance of the NAS.

Targets:

Complete development of predictability metric by September 2006.

Core Business Function: Systems Engineering Directorate

Provide engineering services to the ATO, the agency and externally that meet customer needs in a timely manner.

Core Business Activity: ATO NAS Enterprise Architecture

Identify the evolution of the National Airspace System (NAS) mission over time and include the results in the ATO NAS Enterprise Architecture.

Targets:

Incorporate the ATO MNS (Mission Needs Statement) Roadmaps into the ATO NAS Enterprise Architecture, by April 2006.

Core Business Activity: Operations Planning Financial Data - Core Business- Systems Engineering

Total OPS and F&E Core allowances for ATO Operations Planning Services - Systems Engineering Directorate

Targets:

Allocate budget across all core activities by August 2006.

Core Business Activity: Investment Analysis Readiness Reviews (IARR)

Business Case Analysis provides essential information to decision makers to choose the best alternatives, comparing the baseline to the alternative costs, and presents the case for investments in process changes by collecting information relative to the decision.

Targets:

Make recommendations based on system engineering analysis and economic measures for two

Investment Analysis Readiness Decisions (IARDs) to support the Business Case analysis process by September 2006.

Core Business Activity: Solutions to ATO NAS Enterprise Architecture

Identify and evaluate technical solutions to ATO NAS Enterprise Architecture, which addresses both existing and future subsystems.

Targets:

Update ATO NAS Enterprise Architecture system content by September 2006

Core Business Activity: Oversight and use of ATO NAS Enterprise Architecture

Oversight and use of ATO NAS Enterprise Architecture in the Acquisition Management Process.

Targets:

Establish the ATO NAS Enterprise Architecture views in the DODAF framework to meet OMB/GAO guidance on architectures by September 2006.

Activity Target 2: Develop updates to AMS to clarify the role of oversight for the ATO NAS Enterprise Architecture in the acquisition process by September 2006.

Core Business Activity: Right Size Infrastructure and Services

Conduct analysis and develop proposals to right size ATO infrastructure and low value services.

Targets:

Complete two right-sizing analyses identified in the ATO Enterprise Architecture and make recommendation on potential implementation by September 2006.

Core Business Function: Operational Evolution Plan (OEP)

The Operational Evolution Plan (OEP) office collaborates with the aviation community, including legacy, low-cost and regional airlines, cargo carriers, business aviation, general aviation, airports, manufacturers, the Department of

Defense, the National Weather Service, to increase the capacity and efficiency of the National Airspace System (NAS), while enhancing safety and security. OEP specifically addresses air transportation services delivered to FAA's customers.

Core Business Activity: Meet New OEP Runway Capability Commitments

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders for four runways in FY06.

Targets:

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments in Minneapolis (MSP), Runways 17/35 by October 2005.

Activity Target 2: Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments in Cincinnati (CVG), Runways 17 / 35, by December 2005.

Activity Target 3: Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments in St. Louis, Runways 11 / 29 by April 2006.

Activity Target 4: Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments in Atlanta, Runways 10 / 28 by June

2006.

Core Business Activity: Update the OEP

The OEP addresses air transportation services delivered to our customers.

Targets:

Update and produce the annual OEP by May 2006.

Core Business Activity: Operations Planning Financial Data - Core Business- Operational Evolution Plan

Total OPS and F&E Core allowances for ATO Operations Planning Services - Operations Evolution Plan Directorate

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Function: Administration and Vice President's Staff

The Administrative Staff provides support to the Operations Planning Services via employee services and business services. This includes, but is not limited to, financial planning, Human Resource Management, labor relations, employee benefits, telecommunications, physical security, etc.

Core Business Activity: Operations Planning Financial Data - Core Business- Administration and Staff

Total OPS and F&E Core allowances for ATO Operations Planning Services - Administration and Staff

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Activity: Unit Cost and Productivity Measures

Develop measures for Operations Planning Unit Costs and Productivity Measures

Targets:

For FY06, reduce staffing by 3 percent.

Activity Target: 2 Achieve the productivity metric target as established by ATO-F and ATO-P. [ATO indirect (non-line) employees per ATO-P employee].

Core Business Activity: Link Operations Planning Performance Plans

Operations Planning managers will link annual employee performance plans with the Flight Plan and with Ops Planning core business. (Note: This cost is embedded in core business. Time and related costs cannot reasonably be separated from these basic managerial responsibilities.)

Targets:

Operations Planning managers will link employee performance plans to the Operations Planning business plan and the business plan's support for the Flight Plan and Operations Planning core business by March 2006.

Core Business Function: Technology Development Directorate

The Technology Development Directorate facilitates the integration of innovative and leading-edge technologies, which will expand the FAA's technology base and maximize the return on investments.

Core Business Activity: Operations Planning Financial Data - Core Business - Technology Development

Total OPS and F&E Core allowances for ATO Operations Planning Services - Technology Development Directorate.

Targets:

Allocate budget across all core activities by August 30, 2006.

Core Business Activity: Technology Outreach

Traveling exhibit booths that showcase the various technologies that are being demonstrated for potential implementation into the National Airspace System. These technologies include Automatic Dependent Surveillance Broadcast (ADS-B); Runway Status Lights (RSWL); System Wide Information Management (SWIM).

Targets:

Exhibit demonstration technologies at three aviation-targeted trade shows by August 2006.

Core Business Measure:

Finance Services Core Business

Finance Core Business functions are to provide a wide range of financial services for the ATO.

Core Business Function: Financial Services Core Business

Financial Services Core Business is to provide a range of financial services for the Air Traffic Organization. Core business functions include providing financial planning services, financial analysis services, investment and business case evaluation, and budget services for all appropriations in the ATO, financial systems services (cost accounting), and serves as the ATO liaison to the FAA's Chief Financial Offices (ABA) and the Office of Budget (ABU).

Core Business Activity: Acquisition Baseline Tracking - ATO Efficiency Measure

Percentage of JRC approved acquisition programs projected to complete within 10% of total cost and schedule baseline.

Targets:

Baseline Variance report December 2005.

Activity Target 2: JRC Baseline
Variance Report March 2006.

Activity Target 3: JRC Baseline
Variance Report June 2006.

Activity Target 4: JRC Baseline
Variance Report September 2006.

**Core Business Activity: Total Cost per
Controlled Flight Hour - ATO Efficiency
Measure**

Controlled Flight Hours are flight hours for those flights for which a flight plan has been filed and an aircraft is operating under Instrument Flight Rules. Total ATO costs include all operating costs assigned to the ATO under the FAA's Cost Accounting System (CAS), including an assignment of FAA overhead costs.

Targets:

Monitor efficiency measure monthly and compare to the annually set target for FY2006 by September 2006.

**Core Business Function: Track and
Manage Down F&E Overhead**

Reduce F&E Overhead costs through effective and efficient management, analysis, and reporting.

**Core Business Activity: Track and Manage
F&E Overhead Costs**

Reduce the F&E Overhead costs through analysis of support contracts, labor charges, and major project costing activities.

Targets:

Support contract cost comparison

report December 2005.

Activity Target 2: Labor charges
cost comparison report December
2005.

Activity Target 3: Project Overhead
vs. Director Cost Report by
December 2005.

Activity Target 4: Complete analysis
of nine major high overhead
programs by service unit by January
2006.

Activity Target 5: Support Contract
cost comparison report by
September 2006.

Activity Target 6: Labor charges cost
comparison report by September
2006.

Activity Target 7: Project Overhead
vs. Direct Cost report by September
2006.

**Core Business Activity: R,E&D Obligation
Reporting**

Track current and expiring year
obligations and report monthly

Targets:

Prepare monthly report on R,E&D
obligations beginning March 2006.

**Core Business Function: ATO Service
Area Consolidation**

Financial information, tool sets, and
processes will be consolidated across
the ATO for more effective and efficient
management and accounting

**Core Business Activity: Service Area
Consolidation**

Design service area financial

management functions to standardize business practices for the ATO.

Targets:

Complete a Consolidation Strategic Plan by April 2006.

Activity Target 2: Execute and implement financial elements of the Service Area Consolidation plan by September 2006.

Core Business Function: Real Estate

Ensure the effective and efficient use of FAA real estate

Core Business Activity: Real Estate Management

Provide the effective and efficient management and control of FAA real estate that will allow for the identification of cost savings where applicable.

Targets:

Conduct a comprehensive leased space analysis; first analysis by June 2006; second analysis by September 2006.

Activity Target 2: Develop program plans and FY07 budget estimates to support the ATO decommissioning program by February 2006.

Core Business Function: Capitalization Process

Provide an integrated process to identify and capitalize Non-Regional Transfer Projects.

Core Business Activity: National Capitalization Process

Develop and implement an integrated process to Capitalize Non-Regional Transfer Projects that will focus on appropriate project structure, correct and accurate charging, and timely Service Unit notification.

Targets:

Track and provide monthly reports of AFM actions regarding ATO analysis of CIP for ATO National Capital Projects beginning December 2005.

Activity Target 2: Complete an ATO Capitalization Process Plan by June 2006.

Core Business Function: Integrated Financial Systems

Develop and deploy standardized tools and data to effectively manage financial information across the ATO.

Core Business Activity: Financial Management Website

The ATO-F information web site is to provide the information and data to ensure that all ATO offices are working under the same financial policies, procedures and guidance and in full compliance with all applicable statutes.

Targets:

Enhance ATO-F website functionality to include SEARCH capability by June 2005.

Activity Target 2: Provide weekly update capability for posting latest financial management guidance and news by October 2005.

Activity Target 3: Add a CFO dedicated area to the website for finance communication by November 2005.

Activity Target 4: Add "hit" counters to collect and report specific website statistics by December 2005.

Core Business Activity: Integrated Financial Systems

Develop and deploy the standardized tools needed to support personnel,

payroll, budget, and accounting to support ATO headquarters and field operations.

Targets:

Develop a comprehensive plan by October 2005.

Activity Target 2: Complete and distribute Service Unit VP OPS financial plans by December 2005.

Activity Target 3: Execute and implement the integrated financial plan by September 2006.

Core Business Function: Earned Value Management (EVM)

Ensure improved execution, performance and effective oversight of new major IT projects, ongoing major developmental IT projects, and high risk projects.

Core Business Activity: EVM Implementation

Validate, monitor, track, and report cost, schedule and technical performance against approved Acquisition Program Baselines incorporating EVMS techniques and controls consistent with ANSI/EIA STD – 748.

Targets:

Include cost and schedule variances of 10% or more using EVM data for ERAM, WAAS, ITWS, ECG, TFM-M NEXCOM and TMA in Quarterly JRC Report beginning December 2005.

Activity Target 2: Ensure two EVM assessed non-compliant programs; develop and implement an EVM system consistent with AMS FAST guidelines by September 2006.

Core Business Function: Internal Controls and Processes

Implement financial management, contract

technical management and performance analysis systems to improve financial control and management, contract execution and reporting of ATO Operations.

Core Business Activity: Financial management systems and processes

Ensure appropriate systems and processes are in place to make effective management decisions based on reliable and accurate cost, schedule, contract and performance data.

Targets:

Complete Initial Volpe TSC General Work Agreement by November 2005.

Activity Target 2: Complete and present EC Briefing of newly improved FY08 formulation process by December 2005.

Activity Target 3: Establish an improved database for tracking and managing OIG and GAO audits by December 2005.

Activity Target 4: Complete review and update of at least two major financial policy topics by March 2006.

Activity Target 5: Reconcile Expiring Funds and non-Expiring Funds codes by September 2006.

Activity Target 6: Ensure Agency obligation goals are achieved within 10% of dollars by September 2006.

Activity Target 7: Conduct two internal reviews by September 2006.

Activity Target 8: Thirty days after each quarter provide F&E Service

Order Agreement (SOA) spending report by Program and Service Unit by September 2006.

Core Business Activity: ATO-F Guidelines and Procedures

Develop, maintain and implement ATO-F financial guidelines and procedures in the collection, analysis, and use of accounting data to include reimbursables, IPAC (suspense accounts), and three-way invoice matching.

Targets:

Develop and publish guidelines by January 2006.

Core Business Activity: F&E Justifications

Ensure the quality, accuracy, and consistency of budget data to owners (OMB, Congress, OST).

Targets:

Update budget justifications for the President's budget and ensure adequate review and coordination within ATO management prior to submittal to ABA for submittal by February 2006.

Activity Target 2: Finalize Congressional QFR's and ensure adequate review and coordination within ATO management prior to submittal to ABA by July 2006.

Core Business Function: F&E Schedule Performance

Identify and track activities and milestones for approximately 105 CIP programs in support of the Capital Investment Team process. Schedule performance will support the review and evaluation of existing and proposed capital investments of the separate ATO business units of Acquisition, En-Route, Terminal, System Operations, and Flight

Services and Technical Operations, as well as, those more strategic investments that cross service units.

Core Business Activity: F&E CIP Schedule Milestone Performance

Identify, track and report on a minimum of two milestones for approximately 105 Capital Investment Programs. This is to support the CIT process of investment reviews.

Targets:

Develop the automated capability to identify and report CIP milestone status by October 2005.

Activity Target 2: Establish FY06 schedule performance targets by November 2005.

Activity Target 3: Monitor, track and report monthly CIP milestone status beginning December 2005.

Core Business Function: Customer Survey

Assess the usefulness, criticality, and satisfaction of ATO-F products and services in the daily process of financial management and determine if financial guidelines and policy are consistent with ATO goals and objectives.

Core Business Activity: ATO-F Customer Survey

Develop, implement, and obtain feedback from all ATO employees that can be translated into actions relative to providing optimal financial products and services.

Targets:

Develop comprehensive ATO-F survey by April 2006.

Activity Target 2: Complete final assessment and report findings by July 2006.

Core Business Function: ATO-Finance Training

Establish and implement an ATO-Finance Training Plan in the areas of Financial Management processes and controls, Capitalization, Financial Management tools, and Accounting processes as they relate to the F&E and O&M Budgets.

Core Business Activity: ATO-F Training Program

Implement a workforce training program to include employees, managers, and executives.

Targets:

Coordinate and develop a training plan to incorporate content from ATO Finance Management Team by June 2006.

Activity Target 2: Track and provide information on completion of the Art of Leadership by ATO Finance Managers by September 2006.

Activity Target 3: Coordinate completion of individual development plans for ATO-F employees by December 2006.

Core Business Activity: ATO Finance Training

Implement and conduct training to ATO Service Units and field personnel that will focus on aspects of capitalization, budget formulation and execution, cost estimating, accounting, financial management, cost management, financial tools, and reporting requirements.

Targets:

Develop a comprehensive training plan by March 2006.

Activity Target 2: Conduct financial training module to ATO service units

and field managers by June 2006.

Activity Target 3: Conduct financial training module training to ATO service units and field managers by September 2006.

Core Business Activity: IPA Training

Perform Business Case Analysis and provide training for business case related analysis. Train the ATO workforce in all aspects of business case development and analysis.

Targets:

Conduct two executive level cost benefits, risk, and schedule training modules by March 2006.

Activity Target 2: BETA test a Business Case overview course by June 2006.

Activity Target 3: Conduct two executive level cost benefits, risks, and schedule training modules by September 2006.

Core Business Function: Staffing Standards for Air Traffic Control

Develop the necessary metrics and standards to ensure that FAA facilities are staffed appropriately and that ATO has a better estimate of staffing needs at each FAA facility. Establish the flexibility to move staffing for its control facilities to match the workload as it shifts from location to location enabling better alignment of staffing with workload.

Core Business Activity: Staffing Standards for Air Traffic Controllers

Implement the necessary mathematical models using industrial engineering techniques, statistics, and operations research to develop ATC staffing standards for the ATO.

Targets:

Initiate development of staffing standards for the large Tracons by June 2006.

Activity Target 2: Complete the update of En Route staffing standards by September 2006.

Core Business Function: Draft Controller Workforce Plan

Develop and implement the FAA's 10-Year Strategy for the Air Traffic Controller Workforce.

Core Business Activity: Air Traffic Controller Workforce Plan

Develop and implement a comprehensive workforce plan and strategies to address the pending wave of air traffic controller requirements.

Targets:

Update the AT Controllers Manpower Report to Congress by December 2005.

Core Business Function: Cost Efficiency Website

Provide a process for ATO employees to submit cost savings suggestions or ideas for evaluation and potential implementation where feasible.

Core Business Activity: Manage Cost Efficiency Website

Provide the management and analysis of ATO financial management suggestions. Reduce the number of open suggestions through review and analysis. Implement those suggestions that will result in positive benefits to ATO financial processes.

Targets:

Complete monthly metrics reports by September 2006.

Activity Target 2: Implement

accepted changes status report quarterly: first quarter - December 2005; second quarter - March 2006; third quarter - June 2006; and fourth quarter - September 2006.

Core Business Function: Baseline NAS/Fiscal Yr. Model

This requirement is to baseline the F&E and OPS Cost profiles of the NAS systems to close the gap in funding. These profiles are to identify the funding "as-is" state and the "to-be" state.

Core Business Activity: Baseline the NAS

Refine the F&E and OPS cost profiles based on CAS and other data.

Targets:

Update F&E cost profile report to ATO-F VP by April 2006.

Activity Target 2: Update five year operating model to include major non-labor elements of OPS cost drivers by September 2006.

Core Business Function: Union Negotiations - NATCA and PASS

Support PASS/NATCA labor negotiations proposals with cost analysis.

Core Business Activity: NATCA/PASS labor negotiations

Provide cost analysis in support to NATCA/PASS labor negotiations proposals.

Targets:

Evaluate major cost drivers by September 2006.

Core Business Function: Build Financial Analysis Capability

Improve ATO-F ability to acquire, develop, and train a diverse, highly skilled workforce.

Core Business Activity: Financial Analysis Capability

Acquire and develop a diverse highly skilled ATO-F workforce that will provide critical financial analysis in all aspects of financial management, cost control, accounting, and negotiations.

Targets:

Hire four top financial analysts by September 2006.

Core Business Function: ATO-F Facility Consolidation

Provide the planning, coordination, and management to consolidate all ATO-F operations into a single facility/location.

Core Business Activity: ATO-F Facility Consolidation

Provide the detailed planning and coordination to co-locate the ATO-F organization and functions into a single location and facility.

Targets:

Develop Business Case to co-locate ATO Finance employees. Present to ARC Board for approval (John Block) by June 2006.

Target 2: Complete ATO-F consolidation contingent upon ARC approval of Business Case by September 2006.

Target 3: Update the facility and individual space requirements plan by January 2006.

Core Business Function: Communication Plan

Effectively communicate ATO-F policies and guidance across ATO using various communication mediums.

Core Business Activity: ATO-F Communication Plan

Implement processes and strategies to effectively communicate ATO-F policies and guidance across ATO using various communication mediums.

Targets:

Develop action item plans from customer survey results by September 2006.

Core Business Function: Corporate Work Plan Goal

Provide the processes and controls to manage the ATO Corporate Work Plan of approved projects that support programs identified in the Capital Investment Plan and approved through the fiscal budget process.

Core Business Activity: Corporate Work Plan Phased Approach

Implement the CWP into a three phased approach:

Phase 1-Budget CWP will coincide with the OST budget submission

Phase 2-Planning CWP will coincide with the President's budget submission

Phase 3-Execution/Baselined CWP will coincide with the appropriation or changes provided by Service Units.

Targets:

Deliver FY06 Execution/Baselined CWP by November 2005.

Activity Target 2: Deliver FY07 Planning CWP by February 2006.

Activity Target 3: Deliver FY08 Budget CWP by July 2006.

Core Business Function: Financial Statements

Provide a wide range of financial services, data, and analysis to better control costs and standardize financial management processes. Incorporate financial statements and reports into Service Unit operations and management of major acquisitions.

Core Business Activity: Financial Statements and Reports

Improve fiscal management and

financial efficiency of ATO Operations. Incorporate financial statements and reports into the decision making process and analysis of ATO operations.

Targets:

Provide "Work-Around" reports to support the Budget Execution Tool (BET) process by May 2006.

Activity Target 2: Validate CAS Version 7.1 by July 2006.

Activity Target 3: Deliver monthly financial reports based on Delphi obligation data by September 2006.

Core Business Function: Metrics

Provide the key indicators for improved performance and accountability of ATO resources. Incorporate these indicators throughout ATO operations and the Strategic Management Process.

Core Business Activity: METRICS

Incorporate metrics into the overall management of ATO operations as performance indicators.

Targets:

Incorporate cost and productivity metrics into financial statements by January 2006.

Activity Target 2: Track, monitor, and report and update metric data at monthly SMP status meetings by September 2006.

Core Business Function: Closeout Process

The monthly closeout process is a reconciliation of Delphi accounting data focusing on accuracy, quality, and validity.

Core Business Activity: Delphi Closing Process

ATO-F will coordinate with FAA accounting to validate the processes and procedures for the monthly validation of Delphi accounting data.

Targets:

Provide inputs and validate the closing process by September 2006.

Core Business Function: Finance Plan

Provides for the forecast of out-year fiscal projections based on current operational requirements.

Core Business Activity: Financial Planning

Mid-Range Fiscal Planning will identify ATO operations goals and will entail a comprehensive examination of operating needs based on current and projected requirements.

Targets:

Complete annual finance plan by February 2006.

Core Business Function: Refine the Operations Budget Process

Provide the capability to collect, analyze and distribute detailed cost reports (plans vs. actuals) to critical management levels to include service unit vice presidents and service areas.

Core Business Activity: Refine Ops Budget Process

Provide detailed cost reports to executive level managers and to the service delivery points using Operations and Activity 5 Delphi and CAS data.

Targets:

Provide cost report at Service Delivery Point by December 2005.

Activity Target 2: Provide SDP level BET reports to facility managers by April 2006.

Core Business Activity: AFSS A-76 Transition

ATO-F will provide the necessary financial and management support to monitor performance of the transition process.

Targets:

Monitor oversight of ATO-A implementation of A-76 contract by September 2006.

Core Business Function: 10 Year Capital Investment Plan

Provide a 10-Year Capital Investment Plan that identifies the F&E and R, E&D financial resources for the ATO.

Core Business Activity: R,E&D 10 Year Capital Plan

Develop, track, manage, and report fiscal requirements against the National Aviation Resource Plan and provide financial information as required.

Targets:

Provide FY07 final White sheet information by February 2006.

Activity Target 2: Provide FY07 R,E&D Ten Year Plan by March 2006.

Core Business Activity: 5 Year F&E CIP

Develop, track, manage and provide Congressional reporting for the ATO Five-Year CIP.

Targets:

Submit Final CIP to Congress by February 2006.

Core Business Activity: Expand 5 Year F&E CIP

The 5 Year CIP will be expanded to a 10 year plan that will forecast the finances and requirements for ATO operations.

Targets:

Update CIP database automation to allow for outyear planning to a minimum of 10 years by December 2006.

Core Business Measure:**Provide Seamless Flight Service Operations.**

Provide Continuing Government Activities Flight Services activities (CGA) in the continental US, Hawaii, Puerto Rico and Alaska before, during, and after the implementation of New Service Provider.

**Core Business Function:
Flight Service Core Functions
Supporting Organizational
Excellence.**

- * Maintain customer satisfaction with flight services in Alaska while meeting the challenges of Alaska's unique aviation environment and controlling costs.
- * Provide Continuing Government Activity in support of Flight Services in the continental US, Hawaii, and Puerto Rico.
- * Familiarize employees with FAA Flight Plan, ATO Business Plan, Flight Services Operating Plan and Flight Services Long-Term Strategy and Provide employees with skills required to accomplish Flight Plan and Flight Services objectives and initiatives and meet strategy objectives.
- * Communicate the goals of the Flight Plan to FAA employees and the aerospace community, and gain feedback that helps the FAA meet their needs.
- * Give employees and stakeholders a clear line of sight from their jobs to the goals of the Flight Plan.
- * Provide employees with skills required to accomplish Flight Plan, Flight Services

objectives and initiatives, and meet strategy objectives.

Core Business Activity: Maintain customer satisfaction with flight services in Alaska while meeting the challenges of Alaska's unique aviation environment, sustaining facilities and controlling costs.

- * Maintain and operate Flight Service in Alaska.
- * Plan for availability of trained workforce, as needed, year-round.
- * Obtain efficiencies of a Most Efficient Organization (MEO) without incurring the expense of an A-76 competition.
- * Sustain Alaskan Flight Service facilities.

Targets:

Continue rotational staffing and seasonal staffing, assessing quarterly with assessment to be completed, by May 2006.

Activity Target 2: Alaskan Flight Service Area Director conducts, at least, monthly telecons with AFSS Managers and visits all AFSSs twice per year. First visit to be completed by February 2006; second visit by August 31, 2006.

Activity Target 3: Begin staffing models and facility consolidation analysis by June 2006.

Activity Target 4: Continue upgrading facilities to meet OSHA requirements and increase productivity. Assessing upgrades in January 2006, April 2006, July 2006, and September 2006, to ensure OSHA requirements.

Core Business Activity: Provide Continuing Government Activity (CGA) in support of Flight Services in the continental US, Hawaii, and Puerto Rico.

Provide Seamless Flight Service Operations.

Targets:

Establish communication process with New Service Provider by December 2005.

Activity Target 2: Integrate government and FS21 function, work, and products by July 2006.

Core Business Activity: Familiarize employees with FAA Flight Plan, ATO Business Plan, Flight Services Operating Plan, and Flight Services Long-Term Strategy

Ensure all employees are conversant regarding the Flight Plan and overall ATO business and operating objectives.

Targets:

Conduct follow-ups on organizational plans quarterly, at all hands meetings.

Activity Target 2: Disseminate plans to employees annually.

Core Business Activity: Communicate the goals of the Flight Plan to FAA employees and the aerospace community, and gain feedback that helps the FAA meet their needs. Give employees and stakeholders a clear line of sight from their jobs to the goals of the Flight Plan.

Use regular staff meetings, telecons, field visits, off-sites, newsletters, and web sites to communicate the links between employee assignments and Flight Plan goals.

Targets:

Conduct weekly Management Team meetings with Headquarters and Service Areas (SA).

Activity Target 2: Publish quarterly, "Words from Washington," web-letter from Vice President of ATO-D.

Activity Target 3: Directors based at Headquarters conduct monthly staff meetings.

Activity Target 4: SA Directors conduct monthly SA staff meetings.

Activity Target 5: All senior managers continue to contribute to SMP for each pathway meeting.

Core Business Activity: Provide employees with skills required to accomplish Flight Plan, Flight Services objectives and initiatives, and meet strategy objectives.

Train the workforce.

Targets:

Refocus our training program to address the new changing environment by December 2005.

Activity Target 2: Provide educational opportunities for individuals and groups by April 2006.

Activity Target 3: Provide leadership training with a strategic focus by August 2006.

Core Business Activity: Supporting the Aviation and Space Education Outreach program (AVSED).

Working in collaboration with the Aviation and Space Education Outreach Program.

Targets:

Encourage students to explore aviation and aerospace career opportunities.

Activity Target 2: Supporting

collective efforts of the agency's employees and partners in promoting aviation and commercial space awareness.

Core Business Measure:

Acquisition and Business Services - ATO-A - Core Business Services

Deliver internal services that enable the ATO to accomplish its mission effectively given diminishing resources. Six Directorates and two staff functions make up the Office of Acquisition and Business Services that serve customers in the ATO, in the FAA, and various external customers. The Services include Competitive Sourcing, Facility Management, Workforce Development, Small Business Development, Information Technology, Workforce Services, Acquisition Policy and Contracting, Model Workplace and Diversity, and Executive and Staff Services.

Each ATO-A Directorate and staff produces a myriad of value added products and services internal to ATO-A, to the ATO Service Units; to other organizations and other Lines of Business in the FAA, as well as to various external customers.

Core Business Function: Acquisition Policy, Procurement, and Quality Assurance

Provide acquisition policy, quality assurance and contracting services

Core Business Activity: Acquisition Policy Services

Provide leadership and support in the development and implementation of an effective Acquisition Management

System (AMS).

Targets:

Achieve 90% of GAO's Stage 2 Investment Management Practices by April 2006 and achieve 100% of practices by September 2006.

Core Business Activity: Contracting Services

Provide headquarters contracting services including planning, solicitation, source evaluation, selection, contract award, contract administration and contract closeout for headquarters contracting requirements including service contracts.

Targets:

65% of customers satisfied with headquarters contracting services as measured by headquarters customer surveys by September 2006

Core Business Activity: Quality Assurance Services

Provide quality assurance services including in-plant, installation site, and pre-and post contract award quality assurance services.

Targets:

80% of customers satisfied with quality assurance services as measured by customer surveys for all product teams (Communications, En Route & Oceanic, Terminal and Technical Operations) requiring quality assurance coverage by September 2006

Core Business Activity: Update AMS policy, guidance, and training

Revise AMS to incorporate ATO/JRC streamlining recommendations.

Targets:

Update policy or guidance for three or more non-ATO-A functional disciplines (e.g., system

engineering, integrated logistics support) by April 2006.

Core Business Activity: Manage OMB Exhibit 300 Data

Implement a process and tool for managing OMB Exhibit 300 data. Implement investment program data management tool for baselined documents.

Targets:

Obtain final investment decision from ATO Executive Council on OMB Exhibit 300 Data Management tool by March 2006.

Core Business Activity: Earned Value Management (EVM) Policy and Guidance

Establish process for implementing Earned Value Management (EVM); develop EVM policy and guidance

Targets:

Revise policy or guidance for EVM to incorporate at least 50% of recommendations from the 2005 assessment of EVM for major programs by April 2006.

Core Business Function: Information Technology Support and Services Core Business

Provide Information Technology infrastructure, development, maintenance, support and corporate services to the ATO. Transform ATO IT Environment to a centralized, standardized, web service-based environment.

Core Business Activity: Data Services

Maintain corporate ATO databases and provide reports and information to ATO management as requested.

Targets:

Provide ongoing maintenance of the National Data Center and the ATO Operational Data Store (ODS), the repositories for ATO data, and as

requested, provide reports and data to support ATO decision making as requested. Report status March 2006 and September 2006.

Core Business Activity: Information Technology Cost Consolidation

Identify with intention to drive down costs to provide ATO IT services. This effort serves as the basis for identifying opportunities for cost controls and cost savings.

Targets:

Develop agency-wide Service Level Agreements (SLA) and addendums with each ATO Business Unit by March 2006.

Activity Target 2: Baseline cost of ATO-wide non-NAS IT services by April 2006.

Activity Target 3: Establish IT cost basis for consolidated IT services comparable to industry by May 2006.

Core Business Activity: Information Technology Operations Support and Services

Provide technical support to the ATO, including LAN services, help desk, hardware support, and messaging services; establish and maintain National Operations Center/Call Centers.

Targets:

Provide daily support to ATO users. Achieve first pilot call center operational by March 2006 and have three regional call centers under the National Operations Center by March 2006.

Core Business Activity: IT Technical Services

Develop/test/deploy software and applications for the ATO; procure equipment for the ATO, ensuring

compliance with agency guidelines and standards.

Targets:

As requested by ATO's Executive Council and Vice Presidents, develop software applications for ATO customers in accordance with service level agreements (SLA); procure standardized equipment for ATO customers and provide status by March 2006 and September 2006.

Core Business Activity: Information Technology Security Services

Provide Information Security Services including: Develop security policies and procedures; Develop required security documentation for ATO non-NAS systems; Provide ISSM certification and accreditation support for the Designated Approving Authority of ATO administrative systems; Provide for legislative FISMA reporting requirements for administrative systems.

Targets:

Provide support for development and reporting of Administrative System Security Certification and Authorization Packages (SCAPs). Finish annual authentication of system Security SCAPs in coordination with AIO and ATO Technical Services by August 2006.

Activity Target 2: Establish Remediation baseline by August 2006.

Core Business Activity: Information Technology Corporate Services

Provide ATO-A information technology organizational support in the areas of resource and performance management, including budget, training, and personnel as required.

Targets:

Provide ATO-A information technology organizational support in the areas of resource and performance management, including budget, training, and personnel as required.

Core Business Activity: Engineering and Configuration Management Services

Provide program oversight, policy development, and compliance for ATO IT in the areas of engineering and configuration management; identify existing/legacy applications for consolidation and streamlining.

Targets:

Develop ATO Information Technology policy for configuration management by December 2005.

Activity Target 2: Complete an inventory of existing applications in use throughout the ATO by December 2005.

Activity Target 3: Develop strategy for reducing the number of legacy applications by June 2006.

Core Business Activity: Standardize desktop configuration

Standardize Air Traffic Organization (ATO) IT desktop configuration.

Targets:

Replace 1/3 (about 8,000) of ATO PCs/laptops with standardized platforms from ATO Blanket Purchase Agreements (BPA) 25% each quarter (December 2005, March 2006, June 2006, September 2006).

Activity Target 2: Complete deployment of the ATO-wide standardized LAN/WAN

infrastructure by June 2006.

Core Business Activity: ATO Management Information System/Employee Services Portal (MIS/ESP)

Implement ATO Management Information System and Employee Services Portal (MIS/ESP).

Targets:

Initial release of major components of portal by January 2006.

Activity Target 2: Incorporate ATO-wide requirements for service oriented portal by March 2006.

Core Business Activity: Enterprise Server Farms for ATO

Implement Enterprise Server Farms for ATO.

Targets:

Evaluate findings from the Systems Engineering and Integration (SEI) study by April 2006.

Activity Target 2: Develop a migration plan by June 2006.

Activity Target 3: Begin implementation of Enterprise Server Farm Strategy by September 2006.

Core Business Function: Workforce Services Core Business

Provide full spectrum of human resource services to ATO. Provide resources to negotiate new Labor Agreements to closure and implement the agreement.

Core Business Activity: Provide Rewards and Recognition Programs

Develop and implement the ATO Award Programs.

Targets:

Develop and implement the ATO Triangle Award Program.

Activity Target 2: Develop and implement the ATO-A Vice President's Award Program.

Activity Target 3: Develop and implement FAA Service Plan program by March 2006 and provide support with implementation as required.

Core Business Activity: Facility Classification

Continue current upgrade and downgrade process at the National level; provide support to Terminal and En Route/Oceanic Service Units for facility ATC level changes.

Targets:

Continue with current validation and classification process, at an estimated 8 facilities per year.

Core Business Activity: Training on ATC Classification Process

Train service area points of contact on the ATC classification process and traffic validation for facilities that are to be upgraded and downgraded.

Targets:

Support the service area classification process and complete service area training by March 2006.

Core Business Activity: National Traffic Counting Program

Provide support for the development of a National traffic counting program for both the terminal and en route facilities.

Targets:

Transition to the new program by May 2006.

Core Business Activity: Employee Performance Plans

Directly link at least 90% of all employee performance plans to their organization's performance plan, and link both to the FAA's strategic goals

(including alignment, accountability, responsibility and results).

Targets:

Develop processes and guidance by June 2006.

Activity Target 2: Provide training and support by September 2006.

Core Business Function: Workforce Development Core Business

Provide integrated training and development solutions, change management initiatives, and strategic human capital planning, to improve and sustain the capability of the ATO workforce to achieve operational excellence and ensure a viable future.

Core Business Activity: Customer support for training services and administration

Provide customer support to ATO service units for training services and administration.

Targets:

Provide full range of customer support to ATO service units for training services and administration. Develop agreements by August 2006.

Core Business Activity: Develop and Sustain Workforce Development Infrastructure

Develop and sustain infrastructure (systems, policy, business processes, and procedures) to support the integration of ATO training and training services.

Targets:

Assess eLMS implementation experience using Help Desk and other data sources by December 2005.

Activity Target 2: Conduct quarterly eLMS system and business process change reviews (January 2006, April

2006, July 2006, and September 2006).

Activity Target 3: Develop eLMS Reporting Guide by February 2006.

Activity Target 4: Develop plan for capturing Technical Operations and Controller Training field-based training histories in eLMS by June 2006.

Core Business Activity: Acquisition Workforce Development and Certification Program

Provide a training and certification program to ensure ATO program managers on key acquisition programs have requisite program management qualifications.

Targets:

All ATO program managers requiring project management certification are notified of status and requirements to achieve/maintain certification by December 2005.

Activity Target 2: Conduct at least 2 rounds of Project Management Certification (training, application, and exam) by July 2006.

Activity Target 3: Assess/report status of certifications quarterly (November 2005, February 2006, May 2006, and August 2006).

Activity Target 4: 90% of ATO Program Managers managing CIP projects with capital costs of \$50M and above are certified through the Project Management Institute by September 2006.

Core Business Activity: Aviation and Space Education (AVSED) Outreach Program

Working in collaboration with the

Aviation and Space Education (AVSED) Outreach Programs; support AVSED by continuing to support aviation education through our partnership with the 14 Air Traffic Collegiate Training Initiative colleges and universities (ongoing).

Targets:

Coordinate with colleges to review existing outreach initiatives and make recommendations for improvement and possible expansion by June 2006.

Core Business Function: ATO Model Workplace and Diversity

Provide leadership and guidance to the Air Traffic Organization in creating and maintaining a diverse, productive, and professional model workplace that enhances ATO operations.

Core Business Activity: EEO Educational Awareness

Develop an Equal Employment Opportunity educational awareness program for managers and supervisors.

Targets:

Baseline complaints for EEO and Accountability Board by December 2005.

Activity Target 2: Identify locations with a disproportionate number of allegations of discrimination, harassment, and other employee issues by January 2006.

Activity Target 3: Define a crosswalk of training requirements to EEO complaints and Accountability Board Complaints by March 2006.

Activity Target 4: Finalize a training implementation plan with approval

for resources and material by April 2006.

Activity Target 5: Develop a conflict resolution education plan for managers and supervisors by September 2006.

Core Business Activity: Provide EEO Process Guidance and Direction to ATO

Provide guidance and direction to ATO management officials throughout the EEO process.

Targets:

Generate quarterly summaries on complaints and allegations of discrimination, harassment, and other employee issues by December 2005.

Activity Target 2: Provide managerial advice and awareness based on the findings by February 2006.

Core Business Activity: Maintain Professional Model Workplace in ATO

Identify, reduce or eliminate barriers to maintain a professional, model workplace.

Targets:

Deploy Model Workplace Councils within each ATO Service Unit by March 2006.

Activity Target 2: Define an infrastructure to communicate between the ATO field and Headquarters organizations that can address MWP issues by March 2006.

Core Business Function: ATO-A Executive and Staff Services

Provide executive, staff, financial and planning services to ATO-A.

Core Business Activity: Executive, Staff, Financial and Planning Services for ATO-A

ATO-A Executive staff and the Financial & Strategic Planning staff support and guide all ATO organizations in a wide range of activities including and specifically to conduct daily business operations, provide leadership and decisions, and work cooperatively with all other ATO and FAA offices. Duties include providing relevant financial information and tools to the ATO-A workforce.

Targets:

Deliver finance, planning and executive services as required each quarter by December 2005, March 2006, June 2006, and September 2006.

Core Business Activity: Unit Cost and Productivity Measures

Develop measures for Acquisition and Business Services Unit Cost and Productivity Measures.

Targets:

Collect data needed to establish baseline by June 2006.

Activity Target 2: Analyze data and develop targets for both Unit Cost and Productive measures for FY07 by September 2006.

Core Business Function: FAA Competitive Sourcing

Provide Competitive Sourcing Services to the FAA.

Core Business Activity: Alternative Business Concepts

Develop alternatives and conduct business case analyses on potential new initiatives being considered for A-76 or similar acquisition approach.

Targets:

Develop alternative business

concepts for consideration for future A-76 studies in support of Strategic Management Process Pathway 4 by December 2005.

Activity Target 2: Conduct feasibility study of alternative business concept within 6 months of Administrator's approval by August 2006.

Core Business Activity: Transfer AFSS

Transfer Automated Flight Service Station (AFSS) A-76 to new Service Provider.

Targets:

Complete phase-in period and transfer flight services to new Service Provider by December 2005 if determined viable.

Core Business Function: Small Business Development

Serve as the FAA's Small Business Advocate and provide Small Business Development services and advocacy for FAA with special emphasis on small, disadvantaged, and women-owned businesses and service disabled veteran-owned businesses.

Core Business Activity: Outreach and Training

Provide outreach and training to all small businesses, with special emphasis on small, disadvantaged, and women-owned businesses and service disabled veteran-owned businesses.

Targets:

Provide overview of the Acquisition Management System (AMS) and disseminate information about the FAA's acquisition process to at least four conferences and/or outreach events each fiscal year (two by July 2006; four by September 2006).

Core Business Measure:

Technical Operations Service Unit Staff Offices

The Technical Operations Business and Administrative Offices provide financial management (F&E and Ops), strategic and core business planning leadership, and administrative services to the Technical Operations Service Unit.

Core Business Function: Technical Operations Business Operations

The Business Operations office provides financial management (F&E and Ops), strategic and core business planning leadership for the Technical Operations Service Unit. The office also manages special projects for the Vice President of Technical Operations.

Core Business Activity: Financial Management and Planning

Technical Workforce Staffing and Training Plan

Targets:

Develop a National Airspace System, Operations and Maintenance Technical Workforce Staffing and Training Plan by September 2006.

Core Business Measure:

Flight Service Core Function Supporting Organizational Excellence.

Transitioning to and successful management of New Service Provider.

Core Business Function: Flight Services Core Activities

Transition to and successful management of New Service Provider.

Core Business Activity: Initiate contractor operated activities.

Conduct activities necessary to begin contractor operations.

Targets:

Conduct interface test and evaluation of FS21 equipment, ensure information security for Service Provider, transfer government property as required by the contract and provide telecom services by August 31, 2006.

Core Business Activity: Close out government operations.

Manage costs associated with separation of government personnel.

Targets:

Budget for and track expenditures quarterly for severance pay; terminal leave, compensatory time and credit hour buy backs during the course of the fiscal year.

Core Business Activity: Manage New Service Provider.

Establish financial management process.

Targets:

Ensure resources are in place and financial management process is functional through development of a

Contract Flight Service Financial Management Plan by December 2005.

Core Business Activity: Conduct financial management of New Service Provider.

Monitor financial performance of New Service Provider.

Targets:

Track costs of New Service Provider per requirements set out in the A-76 Performance Work Statement (PWS) and/or Screening Information Request (SIR).

Activity Target 2: Track variances between estimates and actual expenditures quarterly, and report on those exceeding 10%.

Activity Target 3: Ensure variances between fixed price proposal and actual expenditures do not exceed 10%.

Core Business Activity: Provide Flight Services through New Service Provider.

* Manage Agency Continuing Government Activity (CGA) costs associated with Contract Flight Services.

* Track government assessed costs associated with Flight Services.

Targets:

Identify and track all CGA costs in Flight Services, quarterly.

Activity Target 2: Report on all Agency CGA and government cost. Reports due by January 2006, April 2006, July 2006 and September 2006.

Core Business Activity: Joint Monitoring Method.

Establish joint method to monitor Flight Services Availability Acceptable

Performance Level (APL) with Technical Operations.

Targets:

Implement a joint monitoring process for APLs with all affected organizations by February 2006.

Core Business Activity: Financial Data.

Maintain reliable financial data to support decision-making to enable overall performance improvement.

Targets:

Implement a budget process that takes advantage of reliable financial data to give accountability for budgets to the managers who execute them by July 2006.

Core Business Activity: Unit Cost and Productivity Measures.

Reduce or maintain unit cost of operation compared to FY2005.

Targets:

Maintain customer satisfaction with Flight Service in Alaska while meeting the challenges of Alaska's unique aviation environment, sustaining facilities, and controlling costs.

Activity Target 2: Determine baseline labor cost by using the 216 FTEs on board at the end of FY2005.

Activity Target 3: Begin developing a baseline to accurately determine unit costs under the new contract by October 2006.